105-07176/

FRAME REPORT
2003/04 ACTUAL

Manitoba
Education,
Citizenship
and Youth

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June, 2005

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TABLE OF CONTENTS

PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION i

FORWARD AND INTRODUCTION ii

EXPENDITURE DEFINITIONS iii

GLOSSARY OF TERMS iv

EXPLANATORY NOTES vi

HISTORICAL STATISTICS AND RECONCILIATION OF EXPENDITURES

Public Schools in Manitoba Enrolment 1966-2003 (graph) 1
Operating Fund Expenditure Current and Constant Dollars 1993/94-2003/04 (graph) 2
By Division - Reconciliation of Expenditures 3
Operating Fund Expenditure per Pupil 2002/03, 2003/04 4
By Division - Operating Fund Expenditure per Pupil 2003/04 (graph) 5

PUPIL STATISTICS

FRAME Student Statistics - September 30, 2003 6
Enrolments - Headcount, FRAME and Eligible – September 30, 2002, 2003 8
FRAME Pupil/Teacher Ratios - September 30, 2003 9

OPERATING FUND ANALYSIS

Consolidated Expenditures by Function and Object 10
Expenditure by Object (graph) 11
Consolidated Expenditures by 2nd Level Object 12
Expenditure by Function (graph) 14
By Division - Analysis of Expenditure by Function 15
By Division - Analysis of Expenditure by Program 18
By Division - Analysis of Transportation Expenditures 35
By Division - Analysis of Operations and Maintenance Expenditures for School Buildings 37
By Division - Analysis of Information Technology Expenditures 38
Revenue by Source (graph) 40
By Division - Summary of Operating Fund Revenue 41
By Division - Analysis of Operating Fund Revenue 42
By Division - Accumulated Surplus/(Deficit) 45

CAPITAL FUND ANALYSIS

Consolidated Finances Acquired and Applied (graphs) 46
By Division - Finances Acquired and Applied 48

ASSESSMENTS AND LEVIES

By Division - Portioned Assessment and Education Support Levy 51
By Division - Special Levy Mill Rates (graph) 52
By Division - Total Portioned Assessment, Special Levy and Mill Rates 53
By Division - Assessment per Resident Pupil (graph) 55
By Division - Local Taxation and Assessment per Resident Pupil 56

APPENDIX

By Division - Funding of Schools Program Detail 57
By Division - Administration Costs 62
By Division - Statistical Summary 64

PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit program for homeowners and tenants which results in reduced property tax bills. The total provincial contribution to public education accounts for 72.5% of the total of these expenditures.

2003/2004 ($ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$1,428.1	$821.9	57.6%
2 School division capital (transfers to capital fund)	16.9	-	-
3 Provincial Capital Grant Funding and Other	61.8	61.8	100.0%
4 Manitoba Education Property Tax Credit	n/a	177.6	100.0%
5 Pensioners' School Tax Assistance	n/a	3.0	100.0%
6 Teachers' Retirement Allowances Fund	102.5	102.5	100.0%
Adjusted Total	$1,609.3	$1,166.8	72.5%

Source:

1 FRAME 2003/2004 Actual page 3, page 42
2 FRAME 2003/2004 Actual page 48
3 Manitoba Public Schools Finance Board Annual Report 2003 - 2004
4 Manitoba Education, Citizenship and Youth Annual Report 2003 - 2004
5 Manitoba Education, Citizenship and Youth Annual Report 2003 - 2004
6 Manitoba Education, Citizenship and Youth Annual Report 2003 - 2004

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education, Citizenship and Youth, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education, Citizenship and Youth cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows expenditures to be reported by two main funds: Operating and Capital. Within the Operating Fund, expenditures are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, expenditures can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

For more information, refer to the definitions of expenditures by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENDITURE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - S4 classroom, (e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as audio-visual equipment and computers). Also includes school based administration costs including principals, vice-principals, and secretarial staff.

Function 200 - Exceptional - Consists of costs specifically related to students who have special needs, (e.g. students who are gifted or physically, cognitively, or emotionally/behaviourally challenged). These costs would include special education and resource teachers, special needs educational assistants, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education co-ordinators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer off-campus, adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Pupil Support Services - Consists of costs related to support services for pupils, teaching staff, and the educational process, such as library, counselling and guidance, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

Capital Fund - Consists of land, buildings, equipment which has a value of $20,000 or more and a useful life of more than 3 years, and projects which have a dollar value of $20,000 or more and are considered to be betterments.

GLOSSARY OF TERMS

Change in Working Capital – increase or decrease in bank accounts, accounts receivable, accounts payable, short-term investments and short-term loans.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy – the provincial levy collected on all property except farmland for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expenditure Classifications
Function - (why an object was purchased) - describes very broadly the services provided in the main business areas of school divisions.
Object - (what was purchased) - a service or commodity obtained as the result of a specific expenditure. An object of expenditure is that upon which money is spent.
Program - Each function is comprised of a number of programs which relate the principal operations to the main business areas.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment - computer hardware, software, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education) and Internet access charges. Also includes rentals and leases related to information technology equipment.

K – S4 - kindergarten to senior 4 (grade 12)

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – S4 - nursery to senior 4 (grade 12)

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% (2002) of its market value assessment

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enroled in one language program (either English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enroled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all eligible, taxable property, including farmland, within each school division's boundaries.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **EDUCATION SUPPORT LEVY (ESL) MILL RATES FOR 2002 AND 2003 ARE AS FOLLOWS:**

Farm and Residential Property	6.64 mills (2002)
Other Property	16.50 mills (2002)
Farm and Residential Property	5.28 mills (2003)
Other Property	16.50 mills (2003)

2. **ACTUAL SEPTEMBER 30, 2003 FRAME STUDENT STATISTICS ARE USED FOR 2003/04.**

3. **ANALYSIS OF EXPENDITURE BY FUNCTION (PAGES 15-17) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Exceptional	Accumulated K-S4 enrolment
Divisional Administration	Accumulated K-S4 enrolment
Instructional and Pupil Support Services	Accumulated K-S4 enrolment
Transportation of Pupils	Accumulated K-S4 enrolment
Operations and Maintenance	Accumulated K-S4 enrolment
Fiscal	Accumulated K-S4 enrolment

4. **ANALYSIS OF EXPENDITURE BY PROGRAM (PAGES 18-34) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Exceptional:

Administration/Co-ordination	Accumulated K-S4 enrolment
Gifted Education	Accumulated K-S4 enrolment
Clinical and Related Services	Accumulated K-S4 enrolment
Special Needs Classes	Enrolment in Special Needs Classes
Students with Special Needs in Regular Classes	Accumulated K-S4 enrolment
Other Resource Services	Accumulated K-S4 enrolment

Divisional Administration:

Board of Trustees	Accumulated K-S4 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

Instructional and Pupil Support Services:

Curriculum Consulting and Development Administration	Accumulated K-S4 enrolment
Curriculum Consulting and Development	
Library / Media Centre	
Professional and Staff Development	
Counselling and Guidance	
Health Services and Attendance	
Food Services	
Other	

5. **OPERATING FUND TRANSFERS HAVE BEEN DELETED IN FUNCTIONS 100 TO 700 IN ORDER TO PROVIDE MORE ACCURATE TOTAL AND PER PUPIL COSTS FOR THE VARIOUS PROGRAMS. HOWEVER, RECHARGES IN FUNCTION 700 HAVE BEEN INCLUDED TO CORRECTLY REPRESENT COSTS BY PROGRAM IN TRANSPORTATION.**

6. **THE SENIOR YEARS TECHNOLOGY EDUCATION ENROLMENT FOR THOSE DIVISIONS INCLUDED IN THE RED RIVER TECHNICAL VOCATIONAL AREA (BORDER LAND, D.S.F.M., GARDEN VALLEY AND RED RIVER VALLEY) INCLUDES THE STUDENTS FROM BOTH THE HOME DIVISION AND THE SENDING DIVISIONS.**

7. EXPENDITURES AND ENROLMENT IN ADULT LEARNING CENTRES (FUNCTION 300) AND COMMUNITY EDUCATION AND SERVICES (FUNCTION 400) ARE EXCLUDED FROM ALL CALCULATIONS OF K-S4 PER PUPIL COSTS IN THIS REPORT.

8. THIS FRAME ACTUAL REPORT REFLECTS THE NEW SCHOOL DIVISION/DISTRICT STRUCTURE THAT RESULTED FROM THE PUBLIC SCHOOLS MODERNIZATION ACT.

   EFFECTIVE JULY 19, 2002, UNDER THE PUBLIC SCHOOLS MODERNIZATION ACT, MANITOBA REGULATION 116/2002 DISSOLVED 28 OF THE EXISTING 54 SCHOOL DIVISIONS/DISTRICTS IN MANITOBA AND, IN THEIR PLACE, 12 NEW SCHOOL DIVISIONS WERE FORMED RESULTING IN 38 DIVISIONS/DISTRICTS.

   THESE ARE:

NEW DIVISIONS:	FORMER DIVISIONS:
BORDER LAND	BOUNDARY RHINELAND SPRAGUE RED RIVER (portion of)
FRONTIER	CHURCHILL DUCK MOUNTAIN (portion of) FRONTIER LEAF RAPIDS LYNN LAKE SNOW LAKE
LOUIS RIEL	ST. BONIFACE ST. VITAL
MOUNTAIN VIEW	DAUPHIN-OCHRE DUCK MOUNTAIN (portion of) INTERMOUNTAIN
PARK WEST	BIRDTAIL RIVER PELLY TRAIL
PEMBINA TRAILS	ASSINIBOINE SOUTH FORT GARRY
PRAIRIE ROSE	MIDLAND WHITE HORSE PLAIN
PRAIRIE SPIRIT	MOUNTAIN PRAIRIE SPIRIT
RED RIVER VALLEY	MORRIS - MACDONALD RED RIVER (portion of)
RIVER EAST - TRANSCONA	RIVER EAST TRANSCONA-SPRINGFIELD (Transcona portion)
SOUTHWEST HORIZON	ANTLER RIVER SOURIS VALLEY
SUNRISE	AGASSIZ TRANSCONA-SPRINGFIELD (Springfield portion)

9. NEW FOR 2003/04, EXPENDITURES FOR THE ADMINISTRATION, SUPERVISION AND COORDINATION OF THE CURRICULUM CONSULTING AND DEVELOPMENT PROGRAM ARE REPORTED UNDER A NEW PROGRAM. ADMINISTRATORS OR CURRICULUM COORDINATORS WHO HAVE SUPERVISORY RESPONSIBILITIES FOR PERSONNEL IN PROGRAM 610, CURRICULUM CONSULTING AND DEVELOPMENT, ARE NOW RECORDED UNDER PROGRAM 605, CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION.

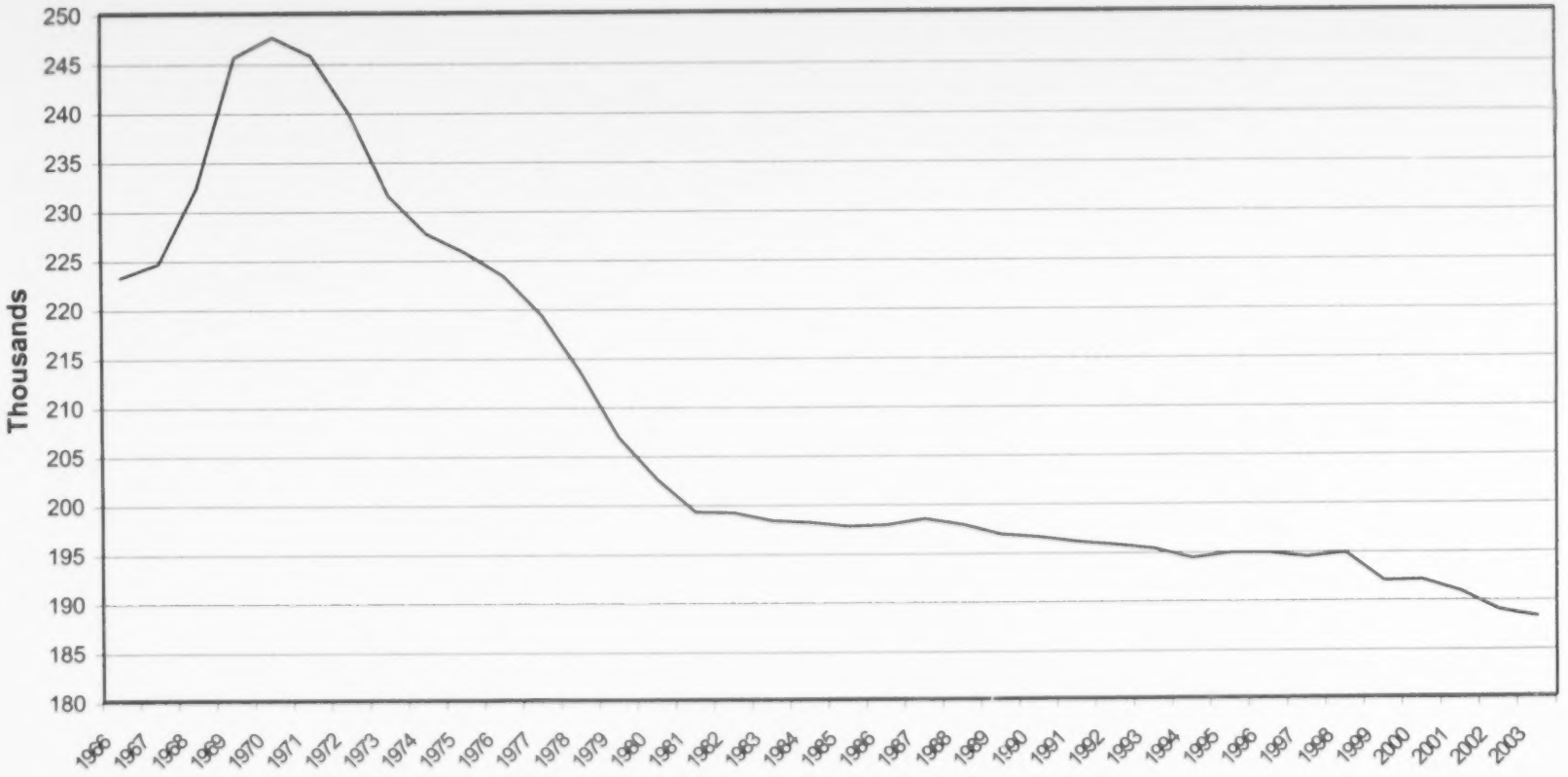
10. N/A STANDS FOR "NOT AVAILABLE".

11. PERCENTAGES MAY NOT ADD TO 100% DUE TO ROUNDING.

12. D.S.F.M. STANDS FOR "Division scolaire franco-manitobaine".

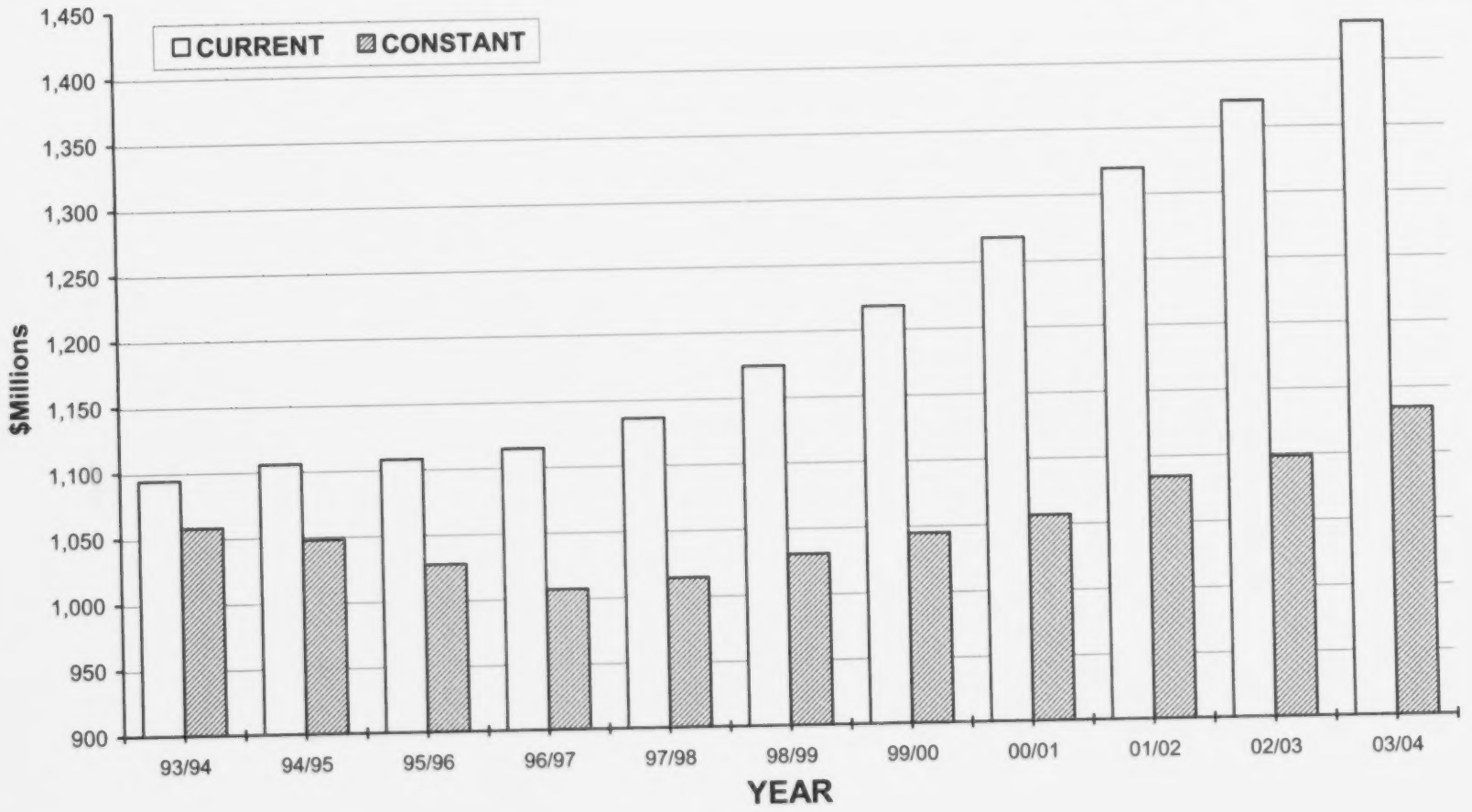
MANITOBA PUBLIC SCHOOLS ENROLMENT [1]

1966 - 2003 [2]



(1) N - S4 headcount enrolment. Pine Falls and Whiteshell excluded.
(2) 1999 and 2000 restated to exclude enrolment in Adult Learning Centres.

OPERATING FUND EXPENDITURE 1993/94-2003/04 (1)
CURRENT AND CONSTANT (2) DOLLARS



RECONCILIATION OF EXPENDITURES
OPERATING FUND 2003/2004 ACTUAL

DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	CONSOLIDATED EXPENDITURES [3]	LESS NON K-S4 EDUCATION & SERVICES [4]	TOTAL EXPENDITURES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	11,453,618	(40,154)	11,413,464	(2,932)	11,410,532
BORDER LAND	19,319,222	(145,366)	19,173,856	(514,800)	18,659,056
BRANDON	49,046,411	(111,690)	48,934,721	(69,001)	48,865,720
D.S.F.M.	42,468,456	(108,338)	42,360,118	(140,270)	42,219,848
EVERGREEN	13,143,780	(75,450)	13,068,330	(275,055)	12,793,275
FLIN FLON	10,713,419		10,713,419	(5,000)	10,708,419
FORT LA BOSSE	12,375,302	(30,459)	12,344,843	(22,750)	12,322,093
FRONTIER	76,582,840	(3,093,311)	73,489,529	(2,206,428)	71,283,101
GARDEN VALLEY	18,520,796	(174,188)	18,346,608	(10,895)	18,335,713
HANOVER	36,891,623	(210,070)	36,681,553	(115,185)	36,566,368
INTERLAKE	24,293,023	(220,481)	24,072,542	(76,869)	23,995,673
KELSEY	13,494,422	(12,595)	13,481,827	(492,773)	12,989,054
LAKESHORE	11,341,357	(28,798)	11,312,559	(262,257)	11,050,302
LORD SELKIRK	35,009,288	(178,777)	34,830,511	(603,331)	34,227,180
LOUIS RIEL	111,820,212	(1,339,547)	110,480,665	(450,709)	110,029,956
MOUNTAIN VIEW	27,084,330	(8,898)	27,075,432	(92,961)	26,982,471
MYSTERY LAKE	27,111,577	(3,934)	27,107,643	(25,379)	27,082,264
PARK WEST	16,732,216	(58,361)	16,673,855	(9,558)	16,664,297
PEMBINA TRAILS	105,599,752	(3,744,724)	101,855,028	(191,657)	101,663,371
PINE CREEK	9,846,076	(21,455)	9,824,621	(4,702)	9,819,919
PORTAGE LA PRAIRIE	25,225,758	(299,783)	24,925,975	(122,304)	24,803,671
PRAIRIE ROSE	18,698,432	(175,141)	18,523,291	(236,999)	18,286,292
PRAIRIE SPIRIT	22,107,290	(128,883)	21,978,407	(11,730)	21,966,677
RED RIVER VALLEY	17,305,867	(331,645)	16,974,222	(109,833)	16,864,389
RIVER EAST TRANSCONA	126,995,129	(817,018)	126,178,111	(1,495,701)	124,682,410
ROLLING RIVER	16,819,269	(126,637)	16,692,632	(141,835)	16,550,797
SEINE RIVER	25,851,997	(627,724)	25,224,273	(300,900)	24,923,373
SEVEN OAKS	66,427,956	(1,161,715)	65,266,241	(464,993)	64,801,248
SOUTHWEST HORIZON	15,429,603	(98,497)	15,331,106	(69,671)	15,261,435
ST. JAMES-ASSINIBOIA	66,351,553	(647,230)	65,704,323	(825,276)	64,879,047
SUNRISE	39,824,283	(729,585)	39,094,698	(1,146,482)	37,948,216
SWAN VALLEY	15,124,888	(11,340)	15,113,548	(47,950)	15,065,598
TURTLE MOUNTAIN	9,268,889	(33,517)	9,235,372	(170,494)	9,064,878
TURTLE RIVER	7,012,272	(117,091)	6,895,181		6,895,181
WESTERN	10,491,088	(37,818)	10,453,270	(452,335)	10,000,935
WINNIPEG	262,307,479	(2,209,814)	260,097,665	(5,338,097)	254,759,568
WPG. TECHNICAL COLLEGE	9,972,592	(4,115,317)	5,857,275	(329,701)	5,527,574
PROVINCE	**1,428,062,065**	**(21,275,351)**	**1,406,786,714**	**(16,836,813)**	**1,389,949,901**
PINE FALLS	1,333,610	(76,420)	1,257,190	(478)	1,256,712
WHITESHELL	2,431,255	(10,602)	2,420,653	(2,939)	2,417,714

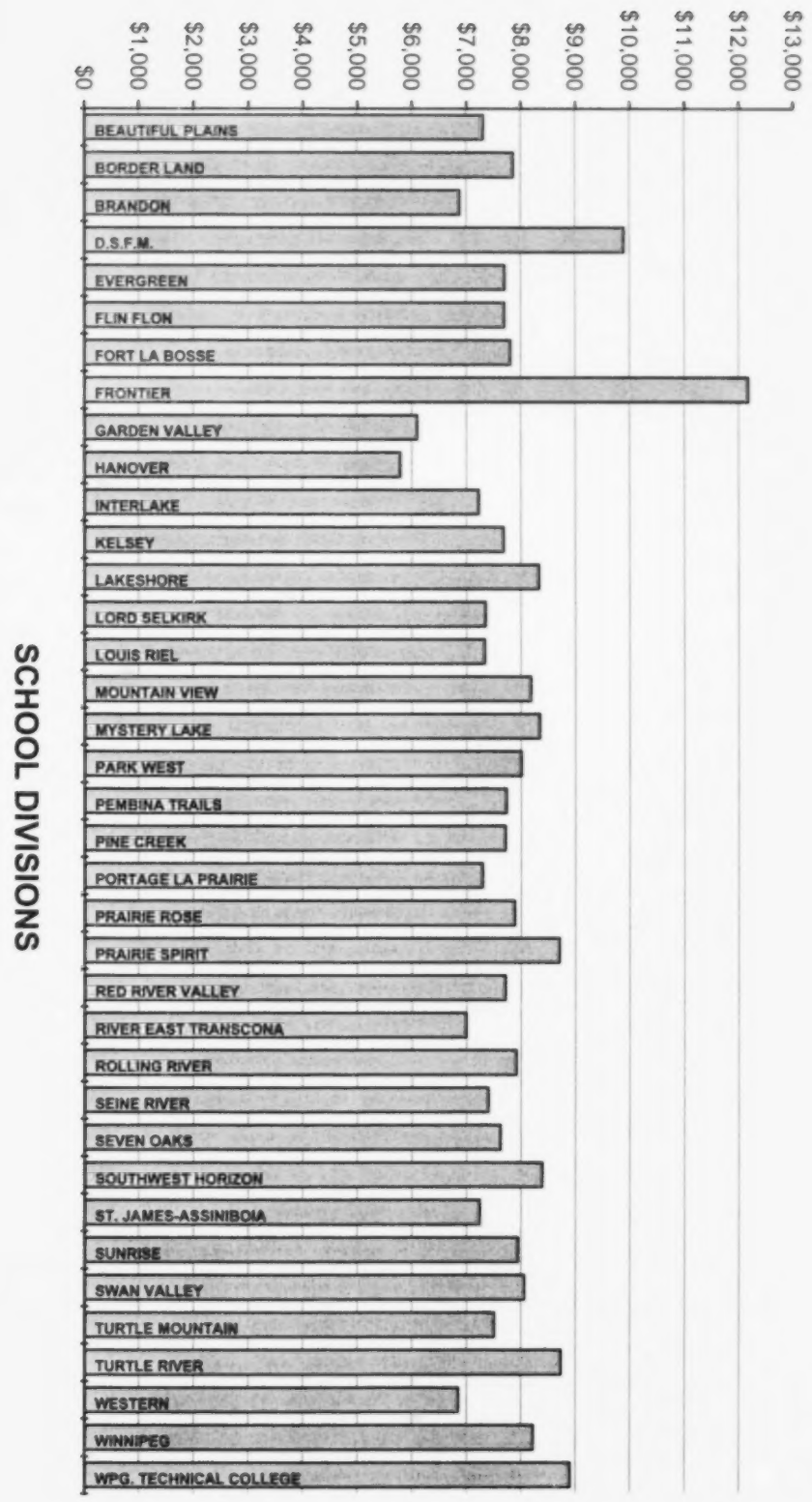
(1) Total operating expenditures as reported on the Statement of Revenues, Expenditures and Accumulated Surplus by each school division.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported on pages 10 and 13 (on a provincial basis).
(4) Expenditures for Adult Learning Centres and Community Education and Services (Functions 300 and 400).
(5) As reported on page 4.

OPERATING FUND EXPENDITURE PER PUPIL

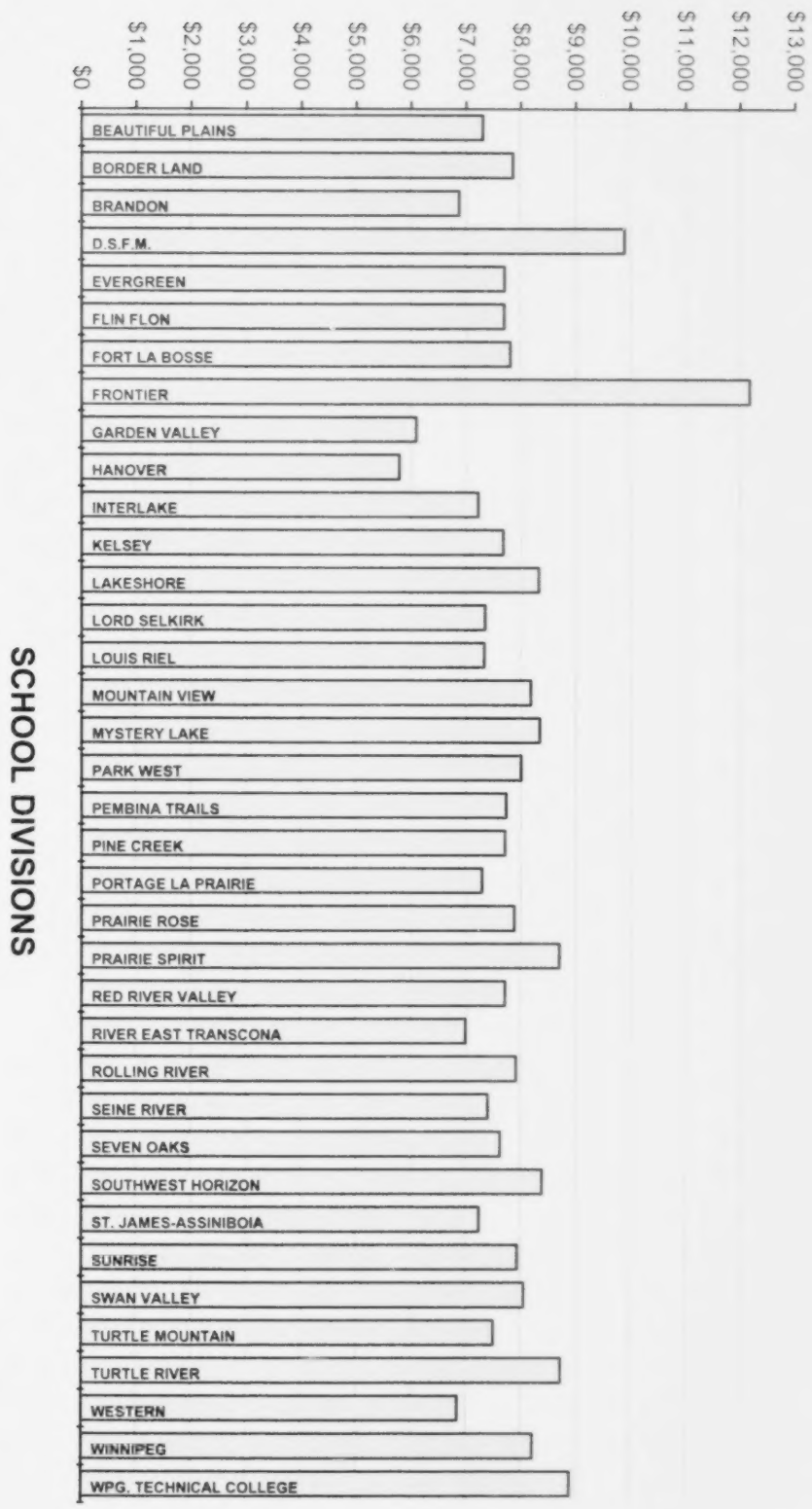
DIVISION / DISTRICT	2002/2003 ACTUAL TOTAL EXPENDITURES [1]	2002/2003 ACTUAL PER PUPIL	2003/2004 ACTUAL TOTAL EXPENDITURES [1]	2003/2004 ACTUAL PER PUPIL
BEAUTIFUL PLAINS	11,166,615	6,882	11,410,532	7,305
BORDER LAND	17,883,408	7,610	18,659,056	7,856
BRANDON	46,472,088	6,372	48,865,720	6,874
D.S.F.M.	39,328,158	9,191	42,219,848	9,882
EVERGREEN	12,289,896	7,289	12,793,275	7,700
FLIN FLON	10,778,848	7,649	10,708,419	7,693
FORT LA BOSSE	12,256,252	7,803	12,322,093	7,804
FRONTIER	70,422,417	11,878	71,283,101	12,166
GARDEN VALLEY	17,680,628	6,040	18,335,713	6,092
HANOVER	33,325,751	5,444	36,566,368	5,779
INTERLAKE	23,180,659	7,004	23,995,673	7,220
KELSEY	12,353,028	7,309	12,989,054	7,677
LAKESHORE	10,509,778	7,665	11,050,302	8,324
LORD SELKIRK	32,770,433	7,106	34,227,180	7,344
LOUIS RIEL	102,995,915	6,917	110,029,956	7,328
MOUNTAIN VIEW	25,696,923	7,671	26,982,471	8,176
MYSTERY LAKE	25,682,002	7,740	27,082,264	8,338
PARK WEST	16,069,354	7,505	16,664,297	8,000
PEMBINA TRAILS	97,469,910	7,453	101,663,371	7,726
PINE CREEK	9,629,942	7,508	9,819,919	7,705
PORTAGE LA PRAIRIE	24,178,332	7,185	24,803,671	7,289
PRAIRIE ROSE	17,898,483	7,616	18,286,292	7,875
PRAIRIE SPIRIT	21,666,050	8,690	21,966,677	8,702
RED RIVER VALLEY	16,232,825	7,339	16,864,389	7,704
RIVER EAST TRANSCONA	121,068,113	6,795	124,682,410	6,988
ROLLING RIVER	15,786,108	7,432	16,550,797	7,906
SEINE RIVER	23,109,516	6,837	24,923,373	7,397
SEVEN OAKS	60,912,914	7,146	64,801,248	7,619
SOUTHWEST HORIZON	14,630,988	8,088	15,261,435	8,385
ST. JAMES-ASSINIBOIA	61,581,665	6,753	64,879,047	7,237
SUNRISE	36,338,724	7,392	37,948,216	7,936
SWAN VALLEY	14,462,324	7,691	15,065,598	8,054
TURTLE MOUNTAIN	8,911,455	7,310	9,064,878	7,498
TURTLE RIVER	6,538,212	7,988	6,895,181	8,723
WESTERN	9,620,939	5,599	10,000,935	6,840
WINNIPEG	245,372,716	7,961	254,759,568	8,213
WPG. TECHNICAL COLLEGE	5,210,381	8,448	5,527,574	8,887
PROVINCE	**1,331,481,751**	**7,432**	**1,389,949,901**	**7,764**
PINE FALLS	1,262,893	8,254	1,256,712	8,667
WHITESHELL	2,383,651	8,731	2,417,714	8,744

(2) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-S4 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2003/04 OPERATING FUND EXPENDITURE PER PUPIL



2003/04 OPERATING FUND EXPENDITURE PER PUPIL



FRAME STUDENT STATISTICS

ACTUAL SEPTEMBER 30, 2003

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,523.0						
BORDER LAND	2,226.6		30.2				
BRANDON	5,511.3			616.5		433.5	
D.S.F.M.		4,200.2					
EVERGREEN	1,661.5						
FLIN FLON	970.9			301.0		100.0	
FORT LA BOSSE	1,549.0						
FRONTIER	5,835.1						
GARDEN VALLEY	2,850.2						
HANOVER	6,014.9						
INTERLAKE	3,298.5						
KELSEY	1,133.5			366.5		140.0	
LAKESHORE	1,287.5						
LORD SELKIRK	3,007.5		202.0	960.0		64.0	107.0
LOUIS RIEL	10,972.5	369.0	3,275.0				
MOUNTAIN VIEW	2,631.5		111.0	226.0		40.0	94.0
MYSTERY LAKE	2,518.1			232.0		227.0	
PARK WEST	2,083.0						
PEMBINA TRAILS	3,865.5		1,245.0	2,300.5		700.0	
PINE CREEK	1,274.5						
PORTAGE LA PRAIRIE	2,766.4			288.0		182.0	
PRAIRIE ROSE	2,027.5		102.5	122.0		70.0	
PRAIRIE SPIRIT	2,085.2		54.0	163.1	154.0	68.0	
RED RIVER VALLEY	1,793.9	114.0	249.3				
RIVER EAST TRANSCONA	11,098.0		1,026.0	3,312.5		1,169.5	611.5
ROLLING RIVER	2,073.9						
SEINE RIVER	1,566.8		604.0	778.5		420.0	
SEVEN OAKS	4,493.0		198.5	2,734.5		742.0	156.5
SOUTHWEST HORIZON	1,820.0						
ST. JAMES-ASSINIBOIA	6,049.5		748.0	899.5		517.0	
SUNRISE	3,148.6			1,114.0		428.0	70.0
SWAN VALLEY	1,428.9			196.0		106.0	
TURTLE MOUNTAIN	1,209.0						
TURTLE RIVER	739.0	51.5					
WESTERN	627.1			694.1		116.0	
WINNIPEG	22,962.6		847.0	3,556.5		1,773.5	281.0
WPG. TECHNICAL COLLEGE	27.6						
PROVINCE	**131,131.7**	**4,734.7**	**8,692.5**	**18,861.2**	**154.0**	**7,296.5**	**1,320.0**
PINE FALLS	145.0						
WHITESHELL	276.5						

(1) 90% or more of Regular Instruction enrolment is in one language program.

(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2003

DIVISION / DISTRICT	REGULAR INSTRUCTION		EXCEPTIONAL	TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	SPECIAL NEEDS CLASSES	K-S4 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,523.0	39.0	1,562.0
BORDER LAND	118.4	2,375.2		2,375.2
BRANDON	325.7	6,887.0	222.0	7,109.0
D.S.F.M.		4,200.2	72.0	4,272.2
EVERGREEN		1,661.5		1,661.5
FLIN FLON	12.0	1,383.9	8.0	1,391.9
FORT LA BOSSE	30.0	1,579.0		1,579.0
FRONTIER	20.0	5,855.1	4.0	5,859.1
GARDEN VALLEY	91.3	2,941.5	68.4	3,009.9
HANOVER	306.6	6,321.5	6.0	6,327.5
INTERLAKE		3,298.5	25.0	3,323.5
KELSEY		1,640.0	52.0	1,692.0
LAKESHORE	40.0	1,327.5		1,327.5
LORD SELKIRK	278.0	4,618.5	42.0	4,660.5
LOUIS RIEL	230.0	14,846.5	169.0	15,015.5
MOUNTAIN VIEW	176.7	3,279.2	21.0	3,300.2
MYSTERY LAKE	172.9	3,150.0	98.0	3,248.0
PARK WEST		2,083.0		2,083.0
PEMBINA TRAILS		13,111.0	48.0	13,159.0
PINE CREEK		1,274.5		1,274.5
PORTAGE LA PRAIRIE	60.4	3,296.8	106.0	3,402.8
PRAIRIE ROSE		2,322.0		2,322.0
PRAIRIE SPIRIT		2,524.3		2,524.3
RED RIVER VALLEY	22.8	2,180.0	9.0	2,189.0
RIVER EAST TRANSCONA	388.0	17,605.5	236.0	17,841.5
ROLLING RIVER	16.4	2,090.3	3.2	2,093.5
SEINE RIVER		3,369.3		3,369.3
SEVEN OAKS	136.5	8,461.0	44.0	8,505.0
SOUTHWEST HORIZON		1,820.0		1,820.0
ST. JAMES-ASSINIBOIA	616.4	8,830.4	134.0	8,964.4
SUNRISE		4,760.6	21.4	4,782.0
SWAN VALLEY	139.7	1,870.6		1,870.6
TURTLE MOUNTAIN		1,209.0		1,209.0
TURTLE RIVER		790.5		790.5
WESTERN	18.0	1,455.2	7.0	1,462.2
WINNIPEG	586.0	30,006.6	1,012.0	31,018.6
WPG. TECHNICAL COLLEGE	594.4	622.0		622.0
PROVINCE	**4,380.1**	**176,570.7**	**2,447.0**	**179,017.7**
PINE FALLS		145.0		145.0
WHITESHELL		276.5		276.5

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL

	SEPT. 30, 2003			SEPT. 30, 2003	SEPT. 30, 2002	SEPT. 30, 2001
	HEADCOUNT [1]			FRAME [2]	ELIGIBLE [3]	ELIGIBLE [3]
DIVISION / DISTRICT	N-S4 ENROLMENT	NURSERY ENROLMENT	K-S4 ENROLMENT	K-S4 F.T.E. ENROLMENT	K-S4 ENROLMENT	K-S4 ENROLMENT
BEAUTIFUL PLAINS	1,617		1,617	1,562.0	1,618.5	1,647.1
BORDER LAND	2,463		2,463	2,375.2	2,315.0	2,325.5
BRANDON	7,364		7,364	7,109.0	7,177.7	7,304.5
D.S.F.M.	4,468		4,468	4,272.2	4,272.2	4,256.7
EVERGREEN	1,720		1,720	1,661.5	1,648.4	1,634.4
FLIN FLON	1,437		1,437	1,391.9	1,250.1	1,281.1
FORT LA BOSSE	1,615		1,615	1,579.0	1,485.4	1,558.9
FRONTIER	6,455	358	6,097	5,859.1	3,260.0	3,371.4
GARDEN VALLEY	3,123		3,123	3,009.9	2,927.2	2,834.9
HANOVER	6,585		6,585	6,327.5	6,114.6	5,979.7
INTERLAKE	3,427		3,427	3,323.5	3,309.1	3,417.1
KELSEY	1,764		1,764	1,692.0	1,653.7	1,695.1
LAKESHORE	1,363		1,363	1,327.5	1,371.1	1,381.5
LORD SELKIRK	4,805		4,805	4,660.5	4,571.9	4,664.9
LOUIS RIEL	15,565		15,565	15,015.5	14,933.0	14,848.0
MOUNTAIN VIEW	3,432		3,432	3,300.2	3,203.1	3,284.0
MYSTERY LAKE	3,380		3,380	3,248.0	3,266.5	3,259.6
PARK WEST	2,147		2,147	2,083.0	1,990.2	1,999.5
PEMBINA TRAILS	14,307		14,307	13,159.0	13,631.1	13,583.7
PINE CREEK	1,325		1,325	1,274.5	1,282.5	1,300.2
PORTAGE LA PRAIRIE	3,539		3,539	3,402.8	3,298.9	3,407.6
PRAIRIE ROSE	2,421		2,421	2,322.0	2,346.2	2,408.5
PRAIRIE SPIRIT	2,620		2,620	2,524.3	2,493.2	2,603.6
RED RIVER VALLEY	2,254		2,254	2,189.0	2,199.1	2,227.1
RIVER EAST TRANSCONA	18,291		18,291	17,841.5	17,710.6	17,828.8
ROLLING RIVER	2,159		2,159	2,093.5	2,023.5	2,035.6
SEINE RIVER	3,500		3,500	3,369.3	3,380.4	3,492.7
SEVEN OAKS	8,829		8,829	8,505.0	8,502.7	8,506.9
SOUTHWEST HORIZON	1,885		1,885	1,820.0	1,812.7	1,833.6
ST. JAMES-ASSINIBOIA	9,326		9,326	8,964.4	9,105.1	9,083.2
SUNRISE	4,977		4,977	4,782.0	4,863.6	4,925.1
SWAN VALLEY	1,933		1,933	1,870.6	1,804.0	1,842.2
TURTLE MOUNTAIN	1,240		1,240	1,209.0	1,217.0	1,240.7
TURTLE RIVER	825		825	790.5	811.8	823.5
WESTERN	1,520		1,520	1,462.2	1,448.0	1,443.5
WINNIPEG	34,381	1,853	32,528	31,018.6	30,428.1	30,416.1
WPG. TECHNICAL COLLEGE				622.0		
PROVINCE	**188,062**	**2,211**	**185,851**	**179,017.7**	**174,726.2**	**175,746.5**
PINE FALLS	151		151	145.0	75.0	66.5
WHITESHELL	285		285	276.5	241.5	238.1

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2002 for 2003/04 and actual September 30, 2001 for 2002/03).

PUPIL / TEACHER RATIOS
ACTUAL SEPTEMBER 30, 2003

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	17.4	14.9
BORDER LAND	16.6	14.1
BRANDON	18.1	14.5
D.S.F.M.	14.9	11.9
EVERGREEN	19.1	15.7
FLIN FLON	18.1	15.1
FORT LA BOSSE	16.5	13.9
FRONTIER	15.3	12.2
GARDEN VALLEY	19.1	16.4
HANOVER	20.5	17.8
INTERLAKE	18.8	15.0
KELSEY	17.5	14.3
LAKESHORE	17.3	14.1
LORD SELKIRK	18.4	15.3
LOUIS RIEL	19.3	15.2
MOUNTAIN VIEW	17.0	14.1
MYSTERY LAKE	16.6	13.3
PARK WEST	16.3	13.7
PEMBINA TRAILS	18.3	14.5
PINE CREEK	17.0	14.4
PORTAGE LA PRAIRIE	17.9	14.7
PRAIRIE ROSE	16.5	14.1
PRAIRIE SPIRIT	15.7	13.5
RED RIVER VALLEY	18.5	15.4
RIVER EAST TRANSCONA	18.7	15.0
ROLLING RIVER	16.3	13.8
SEINE RIVER	19.1	15.5
SEVEN OAKS	18.5	15.1
SOUTHWEST HORIZON	16.8	14.2
ST. JAMES-ASSINIBOIA	18.0	15.0
SUNRISE	17.7	14.1
SWAN VALLEY	17.6	15.1
TURTLE MOUNTAIN	15.8	13.7
TURTLE RIVER	16.4	13.8
WESTERN	19.3	16.3
WINNIPEG	18.9	15.1
WPG. TECHNICAL COLLEGE	18.1	16.6
PROVINCE	**18.1**	**14.7**
PINE FALLS	14.1	12.9
WHITESHELL	14.3	11.7

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, ESL, etc. in addition to regular classroom teachers. School-based administrative personnel are excluded.

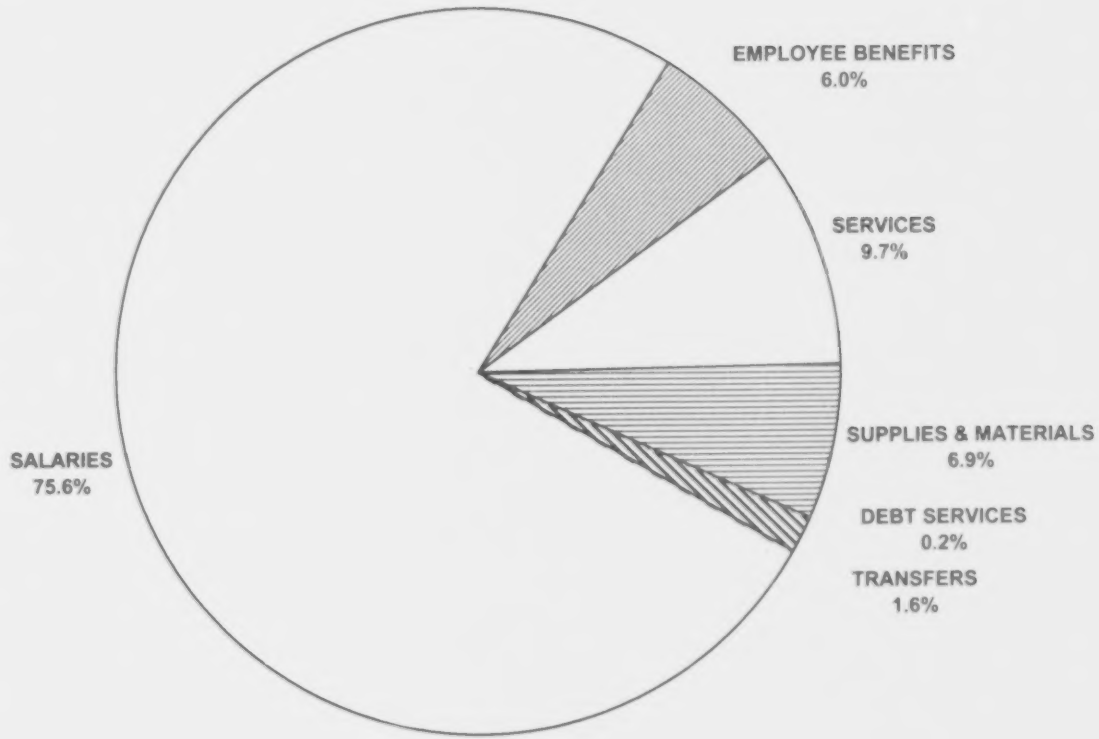
(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-S4 F.T.E. enrolment. Division administrators (Function 500) are excluded. While this definition is consistent with Statistics Canada's, the provincial ratio may not agree exactly due to different data sources.

CONSOLIDATED EXPENDITURES BY FUNCTION AND OBJECT

	OBJECT						
FUNCTION	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	695,933,687	45,839,460	19,848,116	57,136,784			818,758,047
200 EXCEPTIONAL	173,355,349	16,247,088	9,159,606	3,094,398			201,856,441
300 ADULT LEARNING CENTRES	4,647,348	382,144	1,176,126	496,885		34,800 (1)	6,737,303
400 COMMUNITY EDUCATION & SERVICES	7,816,587	646,355	1,034,065	602,503			10,099,510
500 DIVISIONAL ADMINISTRATION	30,672,932	3,638,218	10,757,648	3,323,145		(34,800) (1)	48,357,143
600 INSTRUCTIONAL AND PUPIL SUPPORT SERVICES	53,218,835	4,028,917	8,110,809	6,747,176			72,105,738
700 TRANSPORTATION OF PUPILS	25,991,268	3,379,158	14,846,337	10,185,788			54,402,551
800 OPERATIONS AND MAINTENANCE	71,543,992	10,388,485	72,199,122	15,630,228			169,761,826
900 FISCAL					2,189,250	22,518,905 (2)	24,708,155
TOTALS	1,063,179,998	84,549,824	137,131,829	97,216,907	2,189,250	22,518,905	1,406,786,714

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.
(2) Health and Education Support Levy.

2003/04 OPERATING FUND
EXPENDITURE BY OBJECT



CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES

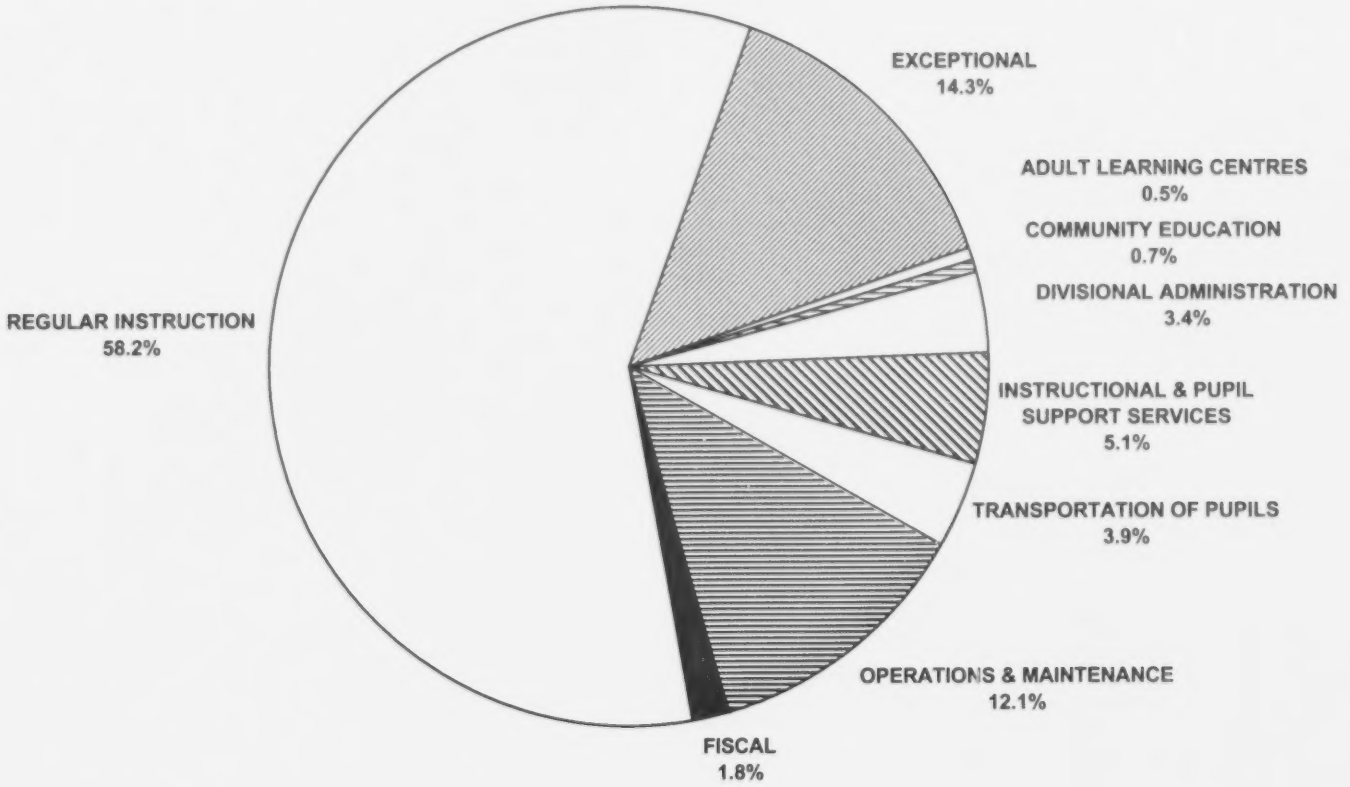
	FUNCTION									
	REGULAR INSTRUCTION		EXCEPTIONAL		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									2,877,273	
EXECUTIVE, MANAGERIAL & SUPERVISORY	56,556,432	4.0%	5,347,717	0.4%	501,657	0.0%	785,026	0.1%	13,950,009	1.0%
INSTRUCTIONAL - TEACHING	586,520,901	41.7%	67,773,525	4.8%	2,654,350	0.2%	4,525,390	0.3%		
INSTRUCTIONAL - OTHER	17,345,577	1.2%	80,668,670	5.7%	1,125,053	0.1%	821,232	0.1%		
TECHNICAL, SPECIALIZED AND SERVICE	2,751,117	0.2%	1,485,388	0.1%	140,081	0.0%	981,709	0.1%	2,585,035	0.2%
SECRETARIAL, CLERICAL AND OTHER	25,448,299	1.8%	1,995,455	0.1%	219,939	0.0%	527,108	0.0%	10,684,536	0.8%
CLINICIAN			16,067,206	1.1%			142,777			
INFORMATION TECHNOLOGY	7,311,361	0.5%	17,388	0.0%	6,268	0.0%	33,345	0.0%	576,079	0.0%
TOTAL SALARIES	**695,933,687**	**49.5%**	**173,355,349**	**12.3%**	**4,647,348**	**0.3%**	**7,816,587**	**0.6%**	**30,672,932**	**2.2%**
EMPLOYEE BENEFITS AND ALLOWANCES	**45,839,460**	**3.3%**	**16,247,088**	**1.2%**	**382,144**	**0.0%**	**646,355**	**0.0%**	**3,638,218**	**0.3%**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,619,983	0.2%	7,198,282	0.5%	487,072	0.0%	658,283	0.0%	2,555,383	0.2%
COMMUNICATIONS	3,560,941	0.3%	205,527	0.0%	45,226	0.0%	42,283	0.0%	1,160,695	0.1%
UTILITY SERVICES					39,673	0.0%				
TRAVEL AND MEETINGS	1,655,101	0.1%	1,236,788	0.1%	64,595	0.0%	71,603	0.0%	1,927,440	0.1%
TRANSPORTATION OF PUPILS										
TUITION	357,110	0.0%	71,344	0.0%	6,298	0.0%				
PRINTING AND BINDING	854,829	0.1%	26,575	0.0%	549	0.0%	119,805	0.0%	246,473	0.0%
INSURANCE AND BOND PREMIUMS					4,404	0.0%			1,207,112	0.1%
MAINTENANCE AND REPAIR SERVICES	2,432,525	0.2%	51,830	0.0%	18,411	0.0%	4,443	0.0%	370,099	0.0%
RENTALS	3,550,345	0.3%	97,709	0.0%	466,785	0.0%	28,256	0.0%	169,724	0.0%
TAXES					2,611	0.0%				
ADVERTISING	394,515	0.0%	43,446	0.0%	13,179	0.0%	74,763	0.0%	352,315	0.0%
DUES AND FEES	457,363	0.0%	69,665	0.0%	1,730	0.0%	10,118	0.0%	1,404,334	0.1%
PROFESSIONAL AND STAFF DEVELOPMENT	422,130	0.0%	135,023	0.0%	5,493	0.0%	17,622	0.0%	693,439	0.0%
INFORMATION TECHNOLOGY SERVICES	3,543,274	0.3%	23,417	0.0%	20,100	0.0%	6,889	0.0%	670,634	0.0%
TOTAL SERVICES	**19,848,116**	**1.4%**	**9,159,606**	**0.7%**	**1,176,126**	**0.1%**	**1,034,065**	**0.1%**	**10,757,648**	**0.8%**
SUPPLIES AND EQUIPMENT										
SUPPLIES	21,395,331	1.5%	1,771,848	0.1%	135,105	0.0%	373,065	0.0%	1,459,403	0.1%
CURRICULAR AND MEDIA MATERIALS	9,315,491	0.7%	655,169	0.0%	74,575	0.0%	95,678	0.0%	115,826	0.0%
MINOR EQUIPMENT	8,058,472	0.6%	265,380	0.0%	114,974	0.0%	31,225	0.0%	439,141	0.0%
INVENTORY ADJUSTMENT	-6,481	0.0%	120	0.0%	9,630	0.0%			40,738	0.0%
INFORMATION TECHNOLOGY EQUIPMENT	18,373,971	1.3%	401,881	0.0%	162,601	0.0%	102,535	0.0%	1,268,037	0.1%
TOTAL SUPPLIES AND EQUIPMENT	**57,136,784**	**4.1%**	**3,094,398**	**0.2%**	**496,885**	**0.0%**	**602,503**	**0.0%**	**3,323,145**	**0.2%**
TRANSFERS										
RECHARGE (1)					34,800				-34,800	
TOTAL TRANSFERS					**34,800**				**-34,800**	
PROVINCE	**818,758,047**	**58.2%**	**201,856,441**	**14.3%**	**6,737,303**	**0.5%**	**10,099,510**	**0.7%**	**48,357,143**	**3.4%**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES

	FUNCTION									
	INSTRUCTIONAL & PUPIL SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									2,877,273	0.2%
EXECUTIVE, MANAGERIAL & SUPERVISORY	1,772,414	0.1%	1,537,827	0.1%	3,059,013	0.2%			83,510,095	5.9%
INSTRUCTIONAL - TEACHING	36,265,332	2.6%							697,739,498	49.6%
INSTRUCTIONAL - OTHER	7,209,372	0.5%	162,241	0.0%					107,332,145	7.6%
TECHNICAL, SPECIALIZED AND SERVICE	4,904,447	0.3%	23,488,502	1.7%	67,522,561	4.8%			103,858,840	7.4%
SECRETARIAL, CLERICAL AND OTHER	2,805,162	0.2%	802,698	0.1%	923,367	0.1%			43,406,564	3.1%
CLINICIAN									16,209,983	1.2%
INFORMATION TECHNOLOGY	262,108	0.0%			39,051	0.0%			8,245,600	0.6%
TOTAL SALARIES	**53,218,835**	**3.8%**	**25,991,268**	**1.8%**	**71,543,992**	**5.1%**			**1,063,179,998**	**75.6%**
EMPLOYEE BENEFITS AND ALLOWANCES	**4,028,917**	**0.3%**	**3,379,158**	**0.2%**	**10,388,485**	**0.7%**			**84,549,824**	**6.0%**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,369,554	0.1%	165,778	0.0%	3,198,580	0.2%			18,252,915	1.3%
COMMUNICATIONS	122,180	0.0%	237,192	0.0%	554,185	0.0%			5,928,229	0.4%
UTILITY SERVICES					38,587,102	2.7%			38,626,775	2.7%
TRAVEL AND MEETINGS	736,271	0.1%	802,735	0.1%	500,289	0.0%			6,994,821	0.5%
TRANSPORTATION OF PUPILS			11,076,891	0.8%					11,076,891	0.8%
TUITION									434,752	0.0%
PRINTING AND BINDING	88,343	0.0%							1,336,574	0.1%
INSURANCE AND BOND PREMIUMS	4,403	0.0%	869,453	0.1%	5,344,950	0.4%			7,430,322	0.5%
MAINTENANCE AND REPAIR SERVICES	455,922	0.0%	1,249,334	0.1%	18,065,403	1.3%			22,647,967	1.6%
RENTALS	140,838	0.0%	243,843	0.0%	1,953,826	0.1%			6,651,327	0.5%
TAXES					3,717,206	0.3%			3,719,817	0.3%
ADVERTISING	26,434	0.0%	28,303	0.0%	41,377	0.0%			974,332	0.1%
DUES AND FEES	130,331	0.0%	36,208	0.0%	41,851	0.0%			2,151,600	0.2%
PROFESSIONAL AND STAFF DEVELOPMENT	4,733,596	0.3%	115,195	0.0%	156,307	0.0%			6,278,805	0.4%
INFORMATION TECHNOLOGY SERVICES	302,937	0.0%	21,405	0.0%	38,046	0.0%			4,626,702	0.3%
TOTAL SERVICES	**8,110,809**	**0.6%**	**14,846,337**	**1.1%**	**72,199,122**	**5.1%**			**137,131,829**	**9.7%**
SUPPLIES AND EQUIPMENT										
SUPPLIES	2,904,617	0.2%	9,801,788	0.7%	13,576,071	1.0%			51,417,228	3.7%
CURRICULAR AND MEDIA MATERIALS	2,736,063	0.2%	13,057	0.0%	32,920	0.0%			13,038,779	0.9%
MINOR EQUIPMENT	272,269	0.0%	296,266	0.0%	1,908,214	0.1%			11,385,941	0.8%
INVENTORY ADJUSTMENT			-13,796	0.0%	21,352	0.0%			51,563	0.0%
INFORMATION TECHNOLOGY EQUIPMENT	834,227	0.1%	88,473	0.0%	91,671	0.0%			21,323,396	1.5%
TOTAL SUPPLIES AND EQUIPMENT	**6,747,176**	**0.5%**	**10,185,788**	**0.7%**	**15,630,228**	**1.1%**			**97,216,907**	**6.9%**
TRANSFERS										
DEBT SERVICES							2,189,250	0.2%	2,189,250	0.2%
OTHER GOVERNMENT AUTHORITIES							22,518,905	1.6%	22,518,905	1.6%
TOTAL TRANSFERS							**24,708,155**	**1.8%**	**24,708,155**	**1.8%**
PROVINCE	**72,105,738**	**5.1%**	**54,402,551**	**3.9%**	**169,761,826**	**12.1%**	**24,708,155**	**1.8%**	**1,406,786,714**	**100.0%**

2003/04 OPERATING FUND
EXPENDITURE BY FUNCTION



ANALYSIS OF EXPENDITURE BY FUNCTION

OPERATING FUND 2003/2004 ACTUAL

	REGULAR INSTRUCTION			EXCEPTIONAL			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	6,857,214	60.1%	4,502	1,381,579	12.1%	884		
BORDER LAND	11,014,669	57.4%	4,637	2,437,404	12.7%	1,026	496,711	2.6%
BRANDON	29,647,436	60.6%	4,305	7,378,504	15.1%	1,038		
D.S.F.M.	24,256,979	57.3%	5,775	4,968,176	11.7%	1,163		
EVERGREEN	7,455,736	57.1%	4,487	1,538,199	11.8%	926	105,628	0.8%
FLIN FLON	6,539,276	61.0%	4,725	1,204,091	11.2%	865		
FORT LA BOSSE	7,217,579	58.5%	4,571	1,455,064	11.8%	922	813	0.0%
FRONTIER	33,305,832	45.3%	5,688	9,857,105	13.4%	1,682	1,220,097	1.7%
GARDEN VALLEY	11,858,366	64.6%	4,031	2,505,794	13.7%	833		
HANOVER	23,851,881	65.0%	3,773	3,747,160	10.2%	592		
INTERLAKE	14,124,543	58.7%	4,282	2,908,806	12.1%	875		
KELSEY	7,268,856	53.9%	4,432	2,096,416	15.5%	1,239	437,569	3.2%
LAKESHORE	6,384,500	56.4%	4,809	1,410,006	12.5%	1,062	147,683	1.3%
LORD SELKIRK	20,979,917	60.2%	4,543	4,530,525	13.0%	972	305,980	0.9%
LOUIS RIEL	66,840,056	60.5%	4,502	16,742,647	15.2%	1,115		
MOUNTAIN VIEW	15,600,546	57.6%	4,757	3,391,284	12.5%	1,028	70,000	0.3%
MYSTERY LAKE	16,073,976	59.3%	5,103	4,133,392	15.2%	1,273		
PARK WEST	9,829,478	59.0%	4,719	1,612,692	9.7%	774		
PEMBINA TRAILS	61,304,743	60.2%	4,676	16,253,571	16.0%	1,235		
PINE CREEK	5,760,777	58.6%	4,520	1,017,005	10.4%	798		
PORTAGE LA PRAIRIE	14,842,405	59.5%	4,502	3,601,866	14.5%	1,059	107,485	0.4%
PRAIRIE ROSE	11,555,544	62.4%	4,977	1,780,843	9.6%	767	221,357	1.2%
PRAIRIE SPIRIT	13,227,813	60.2%	5,240	2,563,630	11.7%	1,016		
RED RIVER VALLEY	10,105,145	59.5%	4,635	1,741,853	10.3%	796	96,691	0.6%
RIVER EAST TRANSCONA	76,200,539	60.4%	4,328	18,513,126	14.7%	1,038	769,141	0.6%
ROLLING RIVER	10,384,896	62.2%	4,968	1,476,555	8.8%	705	132,476	0.8%
SEINE RIVER	14,501,297	57.5%	4,304	3,276,009	13.0%	972	287,590	1.1%
SEVEN OAKS	38,939,882	59.7%	4,602	9,193,016	14.1%	1,081	37,577	0.1%
SOUTHWEST HORIZON	8,824,725	57.6%	4,849	1,787,724	11.7%	982	15,425	0.1%
ST. JAMES-ASSINIBOIA	41,521,073	63.2%	4,702	8,499,220	12.9%	948	341,000	0.5%
SUNRISE	22,877,690	58.5%	4,806	4,442,049	11.4%	929	1,037,251	2.7%
SWAN VALLEY	8,890,228	58.8%	4,753	1,913,004	12.7%	1,023		
TURTLE MOUNTAIN	5,308,552	57.5%	4,391	1,251,286	13.5%	1,035	165,296	1.8%
TURTLE RIVER	3,834,362	55.6%	4,851	831,610	12.1%	1,052		
WESTERN	6,092,661	58.3%	4,187	1,192,024	11.4%	815	318,599	3.0%
WINNIPEG	142,247,712	54.7%	4,741	49,113,196	18.9%	1,583	422,934	0.2%
WPG. TECHNICAL COLLEGE	3,231,163	55.2%	5,195	110,010	1.9%	177		
PROVINCE	**818,758,047**	**58.2%**	**4,637**	**201,856,441**	**14.3%**	**1,128**	**6,737,303**	**0.5%**
PINE FALLS	863,165	68.7%	5,953	96,827	7.7%	668		
WHITESHELL	1,529,848	63.2%	5,533	270,036	11.2%	977		

ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND 2003/2004 ACTUAL

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & PUPIL SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	2,932	0.0%	430,327	3.8%	275	375,054	3.3%	240
BORDER LAND	18,089	0.1%	661,902	3.5%	279	539,597	2.8%	227
BRANDON	69,001	0.1%	1,864,841	3.8%	262	2,972,371	6.1%	418
D.S.F.M.	140,270	0.3%	1,693,998	4.0%	397	2,524,579	6.0%	591
EVERGREEN	169,427	1.3%	516,521	4.0%	311	530,462	4.1%	319
FLIN FLON	5,000	0.0%	497,154	4.6%	357	484,055	4.5%	348
FORT LA BOSSE	21,937	0.2%	492,036	4.0%	312	447,338	3.6%	283
FRONTIER	986,331	1.3%	4,069,375	5.5%	695	4,335,810	5.9%	740
GARDEN VALLEY	10,895	0.1%	577,432	3.1%	192	690,935	3.8%	230
HANOVER	115,185	0.3%	1,004,545	2.7%	159	1,361,598	3.7%	215
INTERLAKE	76,869	0.3%	823,416	3.4%	248	1,250,014	5.2%	376
KELSEY	55,204	0.4%	476,359	3.5%	282	845,273	6.3%	500
LAKESHORE	114,574	1.0%	379,506	3.4%	286	450,969	4.0%	340
LORD SELKIRK	297,351	0.9%	1,010,400	2.9%	217	1,423,093	4.1%	305
LOUIS RIEL	450,709	0.4%	3,254,784	2.9%	217	7,302,111	6.6%	486
MOUNTAIN VIEW	22,961	0.1%	1,005,200	3.7%	305	1,387,783	5.1%	421
MYSTERY LAKE	25,379	0.1%	994,088	3.7%	306	1,726,805	6.4%	532
PARK WEST	9,558	0.1%	683,989	4.1%	328	602,842	3.6%	289
PEMBINA TRAILS	191,657	0.2%	3,344,065	3.3%	254	6,769,715	6.6%	514
PINE CREEK	4,702	0.0%	426,541	4.3%	335	397,038	4.0%	312
PORTAGE LA PRAIRIE	14,819	0.1%	813,908	3.3%	239	1,177,112	4.7%	346
PRAIRIE ROSE	15,642	0.1%	672,710	3.6%	290	619,216	3.3%	267
PRAIRIE SPIRIT	11,730	0.1%	665,494	3.0%	264	683,606	3.1%	271
RED RIVER VALLEY	13,142	0.1%	602,924	3.6%	275	595,071	3.5%	272
RIVER EAST TRANSCONA	726,560	0.6%	3,902,442	3.1%	219	7,509,076	6.0%	421
ROLLING RIVER	9,359	0.1%	601,643	3.6%	287	735,438	4.4%	351
SEINE RIVER	13,310	0.1%	1,008,684	4.0%	299	1,109,087	4.4%	329
SEVEN OAKS	427,416	0.7%	2,041,450	3.1%	240	3,737,840	5.7%	439
SOUTHWEST HORIZON	54,246	0.4%	641,786	4.2%	353	608,197	4.0%	334
ST. JAMES-ASSINIBOIA	484,276	0.7%	2,332,415	3.5%	260	2,654,210	4.0%	296
SUNRISE	109,231	0.3%	1,348,700	3.4%	282	1,779,414	4.6%	372
SWAN VALLEY	47,950	0.3%	568,164	3.8%	304	480,538	3.2%	257
TURTLE MOUNTAIN	5,198	0.1%	441,233	4.8%	365	326,199	3.5%	270
TURTLE RIVER			264,098	3.8%	334	228,629	3.3%	289
WESTERN	133,736	1.3%	367,596	3.5%	251	582,116	5.6%	398
WINNIPEG	4,915,163	1.9%	7,224,285	2.8%	233	12,114,688	4.7%	391
WPG. TECHNICAL COLLEGE	329,701	5.6%	687,932	11.7%	1,106	747,857	12.8%	1,202
PROVINCE	**10,099,510**	**0.7%**	**48,391,943**	**3.4%**	**270**	**72,105,738**	**5.1%**	**403**
PINE FALLS	478	0.0%	56,913	4.5%	393	32,283	2.6%	223
WHITESHELL	2,939	0.1%	127,928	5.3%	463	111,989	4.6%	405

ANALYSIS OF EXPENDITURE BY FUNCTION

OPERATING FUND 2003/2004 ACTUAL

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	831,561	7.3%	532	1,328,139	11.6%	850	206,658	1.8%	132
BORDER LAND	1,411,481	7.4%	594	2,232,067	11.6%	940	361,936	1.9%	152
BRANDON	1,250,559	2.6%	176	4,907,886	10.0%	690	844,123	1.7%	119
D.S.F.M.	3,503,911	8.3%	820	4,588,256	10.8%	1,074	683,949	1.6%	160
EVERGREEN	874,804	6.7%	527	1,633,400	12.5%	983	244,153	1.9%	147
FLIN FLON	190,485	1.8%	137	1,580,624	14.8%	1,136	212,734	2.0%	153
FORT LA BOSSE	1,077,968	8.7%	683	1,380,764	11.2%	874	251,344	2.0%	159
FRONTIER	5,294,484	7.2%	904	13,266,918	18.1%	2,264	1,153,577	1.6%	197
GARDEN VALLEY	704,972	3.8%	234	1,650,133	9.0%	548	348,081	1.9%	116
HANOVER	1,899,638	5.2%	300	4,021,687	11.0%	636	679,859	1.9%	107
INTERLAKE	1,657,985	6.9%	499	2,772,572	11.5%	834	458,337	1.9%	138
KELSEY	367,505	2.7%	217	1,674,983	12.4%	990	259,662	1.9%	153
LAKESHORE	1,174,390	10.4%	885	1,047,241	9.3%	789	203,690	1.8%	153
LORD SELKIRK	1,729,179	5.0%	371	3,885,013	11.2%	834	669,053	1.9%	144
LOUIS RIEL	1,555,028	1.4%	104	12,654,539	11.5%	843	1,680,792	1.5%	112
MOUNTAIN VIEW	1,915,225	7.1%	580	3,149,825	11.6%	954	532,608	2.0%	161
MYSTERY LAKE	122,976	0.5%	38	3,538,489	13.1%	1,089	492,538	1.8%	152
PARK WEST	1,792,072	10.7%	860	1,876,226	11.3%	901	266,998	1.6%	128
PEMBINA TRAILS	1,419,789	1.4%	108	10,600,325	10.4%	806	1,971,163	1.9%	150
PINE CREEK	921,799	9.4%	723	1,126,554	11.5%	884	170,205	1.7%	134
PORTAGE LA PRAIRIE	749,497	3.0%	220	3,181,787	12.8%	935	437,096	1.8%	128
PRAIRIE ROSE	1,317,461	7.1%	567	2,033,844	11.0%	876	306,674	1.7%	132
PRAIRIE SPIRIT	1,991,015	9.1%	789	2,447,650	11.1%	970	387,467	1.8%	153
RED RIVER VALLEY	1,672,538	9.9%	764	1,840,658	10.8%	841	306,200	1.8%	140
RIVER EAST TRANSCONA	2,344,103	1.9%	131	14,099,024	11.2%	790	2,114,100	1.7%	118
ROLLING RIVER	1,197,948	7.2%	572	1,827,125	10.9%	873	327,192	2.0%	156
SEINE RIVER	1,631,655	6.5%	484	2,978,716	11.8%	884	417,925	1.7%	124
SEVEN OAKS	1,932,952	3.0%	227	7,797,239	11.9%	917	1,158,869	1.8%	136
SOUTHWEST HORIZON	1,425,106	9.3%	783	1,682,488	11.0%	924	291,409	1.9%	160
ST. JAMES-ASSINIBOIA	1,018,094	1.5%	114	7,713,573	11.7%	860	1,140,462	1.7%	127
SUNRISE	3,162,086	8.1%	661	3,606,913	9.2%	754	759,764	1.9%	159
SWAN VALLEY	1,161,680	7.7%	621	1,814,214	12.0%	970	237,770	1.6%	127
TURTLE MOUNTAIN	696,974	7.5%	576	859,919	9.3%	711	180,715	2.0%	149
TURTLE RIVER	704,406	10.2%	891	920,756	13.4%	1,165	111,320	1.6%	141
WESTERN	424,180	4.1%	290	1,157,819	11.1%	792	190,939	1.8%	131
WINNIPEG	3,277,045	1.3%	106	36,241,394	13.9%	1,168	4,541,248	1.7%	146
WPG. TECHNICAL COLLEGE				643,067	11.0%	1,034	107,545	1.8%	173
PROVINCE	**54,402,551**	**3.9%**	**304**	**169,761,826**	**12.1%**	**948**	**24,708,155**	**1.8%**	**138**
PINE FALLS	52,736	4.2%	364	154,788	12.3%	1,068			
WHITESHELL	26,211	1.1%	95	313,997	13.0%	1,136	37,705	1.6%	136

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	619,664	5.4%	407			
BORDER LAND	1,280,244	6.7%	539	562,338	2.9%	4,749
BRANDON	2,993,627	6.1%	435	1,899,209	3.9%	5,831
D.S.F.M.	3,496,678	8.3%	833			
EVERGREEN	937,962	7.2%	565			
FLIN FLON	921,572	8.6%	666	68,788	0.6%	5,732
FORT LA BOSSE	776,252	6.3%	492	134,375	1.1%	4,479
FRONTIER	3,794,805	5.2%	648	176,030	0.2%	8,802
GARDEN VALLEY	1,023,657	5.6%	348	549,880	3.0%	6,024
HANOVER	2,312,950	6.3%	366	1,300,818	3.5%	4,243
INTERLAKE	1,781,904	7.4%	540			
KELSEY	782,505	5.8%	477			
LAKESHORE	695,205	6.1%	524	230,151	2.0%	5,754
LORD SELKIRK	2,341,744	6.7%	507	1,293,440	3.7%	4,653
LOUIS RIEL	9,191,334	8.3%	619	1,058,450	1.0%	4,602
MOUNTAIN VIEW	1,854,607	6.8%	566	761,301	2.8%	4,308
MYSTERY LAKE	1,877,959	6.9%	596	828,656	3.1%	4,793
PARK WEST	880,140	5.3%	423			
PEMBINA TRAILS	7,543,980	7.4%	575			
PINE CREEK	578,071	5.9%	454			
PORTAGE LA PRAIRIE	1,830,736	7.3%	555	391,534	1.6%	6,482
PRAIRIE ROSE	1,171,205	6.3%	504			
PRAIRIE SPIRIT	1,313,623	6.0%	520			
RED RIVER VALLEY	1,317,357	7.8%	604	174,956	1.0%	7,674
RIVER EAST TRANSCONA	9,257,561	7.3%	526	2,197,994	1.7%	5,665
ROLLING RIVER	1,060,016	6.4%	507	116,819	0.7%	7,123
SEINE RIVER	2,080,905	8.2%	618			
SEVEN OAKS	5,170,897	7.9%	611	480,343	0.7%	3,519
SOUTHWEST HORIZON	778,567	5.1%	428			
ST. JAMES-ASSINIBOIA	3,436,101	5.2%	389	2,613,010	4.0%	4,239
SUNRISE	2,364,126	6.0%	497			
SWAN VALLEY	967,347	6.4%	517	742,239	4.9%	5,313
TURTLE MOUNTAIN	520,688	5.6%	431			
TURTLE RIVER	361,211	5.2%	457			
WESTERN	671,583	6.4%	462	114,127	1.1%	6,340
WINNIPEG	19,925,365	7.7%	664	3,812,934	1.5%	6,507
WPG. TECHNICAL COLLEGE	126,961	2.2%	204	2,957,200	50.5%	4,975
PROVINCE	**98,039,109**	**7.0%**	**555**	**22,464,592**	**1.6%**	**5,129**
PINE FALLS	36,801	2.9%	254			
WHITESHELL	207,030	8.6%	749			

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
	SINGLE TRACK SCHOOLS [1]								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	6,237,550	54.7%	4,096						
BORDER LAND	8,983,240	46.9%	4,035				188,847	1.0%	6,253
BRANDON	20,878,652	42.7%	3,788						
D.S.F.M.				20,760,301	49.0%	4,943			
EVERGREEN	6,517,774	49.9%	3,923						
FLIN FLON	3,981,938	37.2%	4,101						
FORT LA BOSSE	6,306,952	51.1%	4,072						
FRONTIER	29,334,997	39.9%	5,027						
GARDEN VALLEY	10,284,829	56.1%	3,608						
HANOVER	20,238,113	55.2%	3,365						
INTERLAKE	12,342,639	51.3%	3,742						
KELSEY	4,306,613	31.9%	3,799						
LAKESHORE	5,459,144	48.3%	4,240						
LORD SELKIRK	12,551,473	36.0%	4,173				805,510	2.3%	3,988
LOUIS RIEL	43,604,588	39.5%	3,974	1,362,398	1.2%	3,692	11,623,286	10.5%	3,549
MOUNTAIN VIEW	11,257,250	41.6%	4,278				413,834	1.5%	3,728
MYSTERY LAKE	11,632,898	42.9%	4,620						
PARK WEST	8,949,338	53.7%	4,296						
PEMBINA TRAILS	37,339,710	36.7%	4,212				5,117,121	5.0%	4,110
PINE CREEK	5,182,706	52.8%	4,066						
PORTAGE LA PRAIRIE	11,033,527	44.3%	3,988						
PRAIRIE ROSE	8,929,522	48.2%	4,404				480,562	2.6%	4,688
PRAIRIE SPIRIT	9,902,379	45.1%	4,749				261,441	1.2%	4,842
RED RIVER VALLEY	6,904,750	40.7%	3,849	645,922	3.8%	5,666	1,062,160	6.3%	4,261
RIVER EAST TRANSCONA	41,781,699	33.1%	3,765				3,705,545	2.9%	3,612
ROLLING RIVER	9,208,061	55.2%	4,440						
SEINE RIVER	5,803,629	23.0%	3,704				2,316,341	9.2%	3,835
SEVEN OAKS	18,246,918	28.0%	4,061				853,081	1.3%	4,298
SOUTHWEST HORIZON	8,046,158	52.5%	4,421						
ST. JAMES-ASSINIBOIA	26,556,021	40.4%	4,390				3,174,894	4.8%	4,245
SUNRISE	14,157,614	36.2%	4,496						
SWAN VALLEY	6,009,929	39.8%	4,206						
TURTLE MOUNTAIN	4,787,864	51.8%	3,960						
TURTLE RIVER	3,256,940	47.2%	4,407	216,211	3.1%	4,198			
WESTERN	2,422,168	23.2%	3,862						
WINNIPEG	94,890,700	36.5%	4,132				3,509,332	1.3%	4,143
WPG. TECHNICAL COLLEGE	147,002	2.5%	5,326						
PROVINCE	**537,475,285**	**38.2%**	**4,099**	**22,984,832**	**1.6%**	**4,855**	**33,511,954**	**2.4%**	**3,855**
PINE FALLS	826,364	65.7%	5,699						
WHITESHELL	1,322,818	54.6%	4,784						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)							
	DUAL TRACK SCHOOLS [1]							
				NO. OF	% IN DUAL TRACK SCHOOLS			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	F.T.E. PUPILS	ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	3,875,948	7.9%	3,691	1,050.0	58.7%		41.3%	
D.S.F.M.								
EVERGREEN								
FLIN FLON	1,566,978	14.6%	3,908	401.0	75.1%		24.9%	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE								
KELSEY	2,179,738	16.2%	4,304	506.5	72.4%		27.6%	
LAKESHORE								
LORD SELKIRK	3,987,750	11.4%	3,526	1,131.0	84.9%		5.7%	9.5%
LOUIS RIEL								
MOUNTAIN VIEW	1,313,554	4.9%	3,649	360.0	62.8%		11.1%	26.1%
MYSTERY LAKE	1,734,463	6.4%	3,779	459.0	50.5%		49.5%	
PARK WEST								
PEMBINA TRAILS	11,303,932	11.1%	3,767	3,000.5	76.7%		23.3%	
PINE CREEK								
PORTAGE LA PRAIRIE	1,586,608	6.4%	3,376	470.0	61.3%		38.7%	
PRAIRIE ROSE	974,255	5.3%	5,074	192.0	63.5%		36.5%	
PRAIRIE SPIRIT	1,750,370	8.0%	4,545	385.1	42.4%	40.0%	17.7%	
RED RIVER VALLEY								
RIVER EAST TRANSCONA	19,257,740	15.3%	3,781	5,093.5	65.0%		23.0%	12.0%
ROLLING RIVER								
SEINE RIVER	4,300,422	17.0%	3,588	1,198.5	65.0%		35.0%	
SEVEN OAKS	14,188,643	21.7%	3,905	3,633.0	75.3%		20.4%	4.3%
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	5,741,047	8.7%	4,053	1,416.5	63.5%		36.5%	
SUNRISE	6,355,950	16.3%	3,943	1,612.0	69.1%		26.6%	4.3%
SWAN VALLEY	1,170,713	7.7%	3,877	302.0	64.9%		35.1%	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	2,884,783	27.6%	3,561	810.1	85.7%		14.3%	
WINNIPEG	20,109,381	7.7%	3,584	5,611.0	63.4%		31.6%	5.0%
WPG. TECHNICAL COLLEGE								
PROVINCE	**104,282,275**	**7.4%**	**3,774**	**27,631.7**	**68.3%**	**0.6%**	**26.4%**	**4.8%**
PINE FALLS								
WHITESHELL								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 200: EXCEPTIONAL								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION [1]			CLINICAL AND RELATED SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	95,108	0.8%	61				135,577	1.2%	87
BORDER LAND	178,042	0.9%	75	9,193	0.0%	4	473,320	2.5%	199
BRANDON	198,657	0.4%	28	134,553	0.3%	19	946,529	1.9%	133
D.S.F.M.	223,792	0.5%	52				513,073	1.2%	120
EVERGREEN	140,057	1.1%	84				163,513	1.3%	98
FLIN FLON	130,716	1.2%	94				88,655	0.8%	64
FORT LA BOSSE	98,090	0.8%	62				261,758	2.1%	166
FRONTIER	95,302	0.1%	16				1,759,468	2.4%	300
GARDEN VALLEY	95,178	0.5%	32	6,385	0.0%	2	261,468	1.4%	87
HANOVER	217,364	0.6%	34	5,160	0.0%	1	514,369	1.4%	81
INTERLAKE	102,036	0.4%	31				343,716	1.4%	103
KELSEY	95,589	0.7%	56				115,399	0.9%	68
LAKESHORE	83,563	0.7%	63				171,775	1.5%	129
LORD SELKIRK	130,252	0.4%	28	8,108	0.0%	2	687,276	2.0%	147
LOUIS RIEL	514,836	0.5%	34	140,359	0.1%	9	2,141,984	1.9%	143
MOUNTAIN VIEW	124,997	0.5%	38				359,095	1.3%	109
MYSTERY LAKE	144,004	0.5%	44				481,256	1.8%	148
PARK WEST	90,696	0.5%	44				207,110	1.2%	99
PEMBINA TRAILS	411,953	0.4%	31	652,994	0.6%	50	1,944,466	1.9%	148
PINE CREEK	100,931	1.0%	79				197,135	2.0%	155
PORTAGE LA PRAIRIE	94,978	0.4%	28	859	0.0%	0	436,807	1.8%	128
PRAIRIE ROSE	88,404	0.5%	38	4,234	0.0%	2	229,445	1.2%	99
PRAIRIE SPIRIT	163,522	0.7%	65				236,992	1.1%	94
RED RIVER VALLEY	120,232	0.7%	55				217,099	1.3%	99
RIVER EAST TRANSCONA	525,026	0.4%	29				2,051,545	1.6%	115
ROLLING RIVER	121,299	0.7%	58				132,333	0.8%	63
SEINE RIVER	136,009	0.5%	40				343,119	1.4%	102
SEVEN OAKS	233,513	0.4%	27				1,193,020	1.8%	140
SOUTHWEST HORIZON	146,964	1.0%	81	4,373	0.0%	2	166,831	1.1%	92
ST. JAMES-ASSINIBOIA	304,703	0.5%	34	84,034	0.1%	9	1,277,037	1.9%	142
SUNRISE	114,905	0.3%	24	128,701	0.3%	27	452,716	1.2%	95
SWAN VALLEY	103,179	0.7%	55				217,890	1.4%	116
TURTLE MOUNTAIN	103,723	1.1%	86	2,000	0.0%	2	104,416	1.1%	86
TURTLE RIVER	62,865	0.9%	80				84,237	1.2%	107
WESTERN	63,446	0.6%	43				114,580	1.1%	78
WINNIPEG	1,603,229	0.6%	52	85,336	0.0%	3	7,352,574	2.8%	237
WPG. TECHNICAL COLLEGE									
PROVINCE	**7,257,160**	**0.5%**	**41**	**1,266,289**	**0.1%**	**7**	**26,377,583**	**1.9%**	**147**
PINE FALLS				32,446	2.6%	224	24,839	2.0%	171
WHITESHELL	31,785	1.3%	115				41,287	1.7%	149

(1) Does not include generalized enrichment activities undertaken by school divisions.

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 200: EXCEPTIONAL (CONT'D)								
	SPECIAL NEEDS CLASSES			STUDENTS WITH SPECIAL NEEDS IN REGULAR CLASSES			OTHER RESOURCE SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	541,325	4.7%	13,880	399,547	3.5%	256	210,022	1.8%	134
BORDER LAND				876,857	4.6%	369	899,992	4.7%	379
BRANDON	2,075,948	4.2%	9,351	2,025,019	4.1%	285	1,997,798	4.1%	281
D.S.F.M.	621,206	1.5%	8,628	1,987,702	4.7%	465	1,622,403	3.8%	380
EVERGREEN				603,815	4.6%	363	630,814	4.8%	380
FLIN FLON	114,569	1.1%	14,321	412,283	3.8%	296	457,868	4.3%	329
FORT LA BOSSE				387,188	3.1%	245	708,028	5.7%	448
FRONTIER	67,234	0.1%	16,809	5,022,128	6.8%	857	2,912,973	4.0%	497
GARDEN VALLEY	728,542	4.0%	10,651	747,873	4.1%	248	666,348	3.6%	221
HANOVER	155,421	0.4%	25,904	1,432,205	3.9%	226	1,422,641	3.9%	225
INTERLAKE	504,085	2.1%	20,163	570,953	2.4%	172	1,388,016	5.8%	418
KELSEY	591,092	4.4%	11,367	809,050	6.0%	478	485,286	3.6%	287
LAKESHORE				754,850	6.7%	569	399,818	3.5%	301
LORD SELKIRK	596,521	1.7%	14,203	1,918,052	5.5%	412	1,190,316	3.4%	255
LOUIS RIEL	3,518,459	3.2%	20,819	4,685,607	4.2%	312	5,741,402	5.2%	382
MOUNTAIN VIEW	291,714	1.1%	13,891	1,572,281	5.8%	476	1,043,197	3.9%	316
MYSTERY LAKE	1,235,411	4.6%	12,606	1,255,541	4.6%	387	1,017,180	3.8%	313
PARK WEST				816,951	4.9%	392	497,935	3.0%	239
PEMBINA TRAILS	1,352,745	1.3%	28,182	6,470,396	6.4%	492	5,421,017	5.3%	412
PINE CREEK				321,333	3.3%	252	397,606	4.0%	312
PORTAGE LA PRAIRIE	973,473	3.9%	9,184	1,248,688	5.0%	367	847,061	3.4%	249
PRAIRIE ROSE				657,764	3.6%	283	800,996	4.3%	345
PRAIRIE SPIRIT				957,580	4.4%	379	1,205,536	5.5%	478
RED RIVER VALLEY	192,531	1.1%	21,392	551,963	3.3%	252	660,028	3.9%	302
RIVER EAST TRANSCONA	4,811,020	3.8%	20,386	4,519,737	3.6%	253	6,605,798	5.2%	370
ROLLING RIVER	85,264	0.5%	26,645	688,992	4.1%	329	448,667	2.7%	214
SEINE RIVER				2,009,319	8.0%	596	787,562	3.1%	234
SEVEN OAKS	1,443,296	2.2%	32,802	3,990,588	6.1%	469	2,332,599	3.6%	274
SOUTHWEST HORIZON				953,938	6.2%	524	515,618	3.4%	283
ST. JAMES-ASSINIBOIA	2,669,713	4.1%	19,923	2,574,789	3.9%	287	1,588,944	2.4%	177
SUNRISE	389,723	1.0%	18,211	2,052,809	5.3%	429	1,303,195	3.3%	273
SWAN VALLEY				1,172,256	7.8%	627	419,679	2.8%	224
TURTLE MOUNTAIN				328,531	3.6%	272	712,616	7.7%	589
TURTLE RIVER				359,400	5.2%	455	325,108	4.7%	411
WESTERN	142,276	1.4%	20,325	366,173	3.5%	250	505,549	4.8%	346
WINNIPEG	18,453,689	7.1%	18,235	5,566,566	2.1%	179	16,051,802	6.2%	517
WPG. TECHNICAL COLLEGE				110,010	1.9%	177			
PROVINCE	**41,555,257**	**3.0%**	**16,982**	**61,178,734**	**4.3%**	**342**	**64,221,418**	**4.6%**	**359**
PINE FALLS				3,029	0.2%	21	36,513	2.9%	252
WHITESHELL				162,100	6.7%	586	34,864	1.4%	126

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	91,977	0.5%	404,734	2.1%
BRANDON				
D.S.F.M.				
EVERGREEN			105,628	0.8%
FLIN FLON				
FORT LA BOSSE			813	0.0%
FRONTIER			1,220,097	1.7%
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	111,424	0.8%	326,145	2.4%
LAKESHORE	16,099	0.1%	131,584	1.2%
LORD SELKIRK	127,233	0.4%	178,747	0.5%
LOUIS RIEL				
MOUNTAIN VIEW	4,900	0.0%	65,100	0.2%
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	26,748	0.1%	80,737	0.3%
PRAIRIE ROSE	58,753	0.3%	162,604	0.9%
PRAIRIE SPIRIT				
RED RIVER VALLEY	96,691	0.6%		
RIVER EAST TRANSCONA	140,856	0.1%	628,285	0.5%
ROLLING RIVER	9,282	0.1%	123,194	0.7%
SEINE RIVER	100,412	0.4%	187,178	0.7%
SEVEN OAKS	37,577	0.1%		
SOUTHWEST HORIZON			15,425	0.1%
ST. JAMES-ASSINIBOIA			341,000	0.5%
SUNRISE	319,107	0.8%	718,144	1.8%
SWAN VALLEY				
TURTLE MOUNTAIN	25,934	0.3%	139,362	1.5%
TURTLE RIVER				
WESTERN	93,712	0.9%	224,887	2.2%
WINNIPEG	104,424	0.0%	318,510	0.1%
WPG. TECHNICAL COLLEGE				
PROVINCE	**1,365,129**	**0.1%**	**5,372,174**	**0.4%**
PINE FALLS				
WHITESHELL				

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS A SECOND LANGUAGE		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							2,932	0.0%
BORDER LAND							18,089	0.1%
BRANDON					41,623	0.1%	27,378	0.1%
D.S.F.M.							140,270	0.3%
EVERGREEN	162,229	1.2%					7,198	0.1%
FLIN FLON							5,000	0.0%
FORT LA BOSSE							21,937	0.2%
FRONTIER	14,774	0.0%			280,503	0.4%	691,054	0.9%
GARDEN VALLEY							10,895	0.1%
HANOVER	12,595	0.0%					102,590	0.3%
INTERLAKE	65,206	0.3%					11,663	0.0%
KELSEY					55,204	0.4%		
LAKESHORE	98,412	0.9%			12,799	0.1%	3,363	0.0%
LORD SELKIRK	179,291	0.5%			118,060	0.3%		
LOUIS RIEL	248,794	0.2%	6,985	0.0%	65,155	0.1%	129,775	0.1%
MOUNTAIN VIEW							22,961	0.1%
MYSTERY LAKE					14,214	0.1%	11,165	0.0%
PARK WEST							9,558	0.1%
PEMBINA TRAILS					152,008	0.1%	39,649	0.0%
PINE CREEK							4,702	0.0%
PORTAGE LA PRAIRIE							14,819	0.1%
PRAIRIE ROSE							15,642	0.1%
PRAIRIE SPIRIT							11,730	0.1%
RED RIVER VALLEY							13,142	0.1%
RIVER EAST TRANSCONA	419,443	0.3%	14,042	0.0%	258,499	0.2%	34,576	0.0%
ROLLING RIVER							9,359	0.1%
SEINE RIVER							13,310	0.1%
SEVEN OAKS	56,177	0.1%			72,174	0.1%	299,065	0.5%
SOUTHWEST HORIZON							54,246	0.4%
ST. JAMES-ASSINIBOIA	332,549	0.5%			98,462	0.1%	53,265	0.1%
SUNRISE							109,231	0.3%
SWAN VALLEY	2,045	0.0%					45,905	0.3%
TURTLE MOUNTAIN							5,198	0.1%
TURTLE RIVER								
WESTERN					115,176	1.1%	18,560	0.2%
WINNIPEG			1,815,242	0.7%	149,122	0.1%	2,950,799	1.1%
WPG. TECHNICAL COLLEGE	329,701	5.6%						
PROVINCE	**1,921,216**	**0.1%**	**1,836,269**	**0.1%**	**1,432,999**	**0.1%**	**4,909,026**	**0.3%**
PINE FALLS					478	0.0%		
WHITESHELL	2,939	0.1%						

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	86,945	0.8%	56	97,859	0.9%	63	234,922	2.1%	150
BORDER LAND	130,681	0.7%	55	105,009	0.5%	44	420,305	2.2%	177
BRANDON	212,250	0.4%	30	549,643	1.1%	77	910,302	1.9%	128
D.S.F.M.	464,161	1.1%	109	430,100	1.0%	101	665,744	1.6%	156
EVERGREEN	115,543	0.9%	70	90,118	0.7%	54	310,860	2.4%	187
FLIN FLON	75,865	0.7%	55	145,413	1.4%	104	270,146	2.5%	194
FORT LA BOSSE	132,724	1.1%	84	125,285	1.0%	79	200,421	1.6%	127
FRONTIER	667,771	0.9%	114	1,368,927	1.9%	234	1,913,395	2.6%	327
GARDEN VALLEY	116,147	0.6%	39	106,050	0.6%	35	345,996	1.9%	115
HANOVER	145,069	0.4%	23	256,049	0.7%	40	577,956	1.6%	91
INTERLAKE	149,077	0.6%	45	276,090	1.1%	83	389,326	1.6%	117
KELSEY	67,365	0.5%	40	52,073	0.4%	31	356,921	2.6%	211
LAKESHORE	69,387	0.6%	52	96,223	0.9%	72	213,896	1.9%	161
LORD SELKIRK	182,274	0.5%	39	238,697	0.7%	51	582,449	1.7%	125
LOUIS RIEL	396,730	0.4%	26	652,211	0.6%	43	2,076,123	1.9%	138
MOUNTAIN VIEW	142,839	0.5%	43	364,368	1.3%	110	451,386	1.7%	137
MYSTERY LAKE	163,876	0.6%	50	237,479	0.9%	73	592,733	2.2%	182
PARK WEST	120,322	0.7%	58	279,149	1.7%	134	276,930	1.7%	133
PEMBINA TRAILS	298,629	0.3%	23	1,209,885	1.2%	92	1,364,900	1.3%	104
PINE CREEK	84,902	0.9%	67	138,433	1.4%	109	190,443	1.9%	149
PORTAGE LA PRAIRIE	123,840	0.5%	36	254,016	1.0%	75	429,323	1.7%	126
PRAIRIE ROSE	125,652	0.7%	54	169,090	0.9%	73	363,703	2.0%	157
PRAIRIE SPIRIT	186,319	0.8%	74	235,396	1.1%	93	237,829	1.1%	94
RED RIVER VALLEY	118,758	0.7%	54	134,105	0.8%	61	327,739	1.9%	150
RIVER EAST TRANSCONA	310,653	0.2%	17	1,201,127	1.0%	67	1,747,874	1.4%	98
ROLLING RIVER	150,073	0.9%	72	149,654	0.9%	71	301,916	1.8%	144
SEINE RIVER	136,451	0.5%	40	244,925	1.0%	73	550,729	2.2%	163
SEVEN OAKS	210,503	0.3%	25	597,328	0.9%	70	1,018,253	1.6%	120
SOUTHWEST HORIZON	201,594	1.3%	111	157,980	1.0%	87	266,817	1.7%	147
ST. JAMES-ASSINIBOIA	333,692	0.5%	37	790,883	1.2%	88	1,097,177	1.7%	122
SUNRISE	147,535	0.4%	31	423,410	1.1%	89	719,548	1.8%	150
SWAN VALLEY	110,794	0.7%	59	155,933	1.0%	83	275,550	1.8%	147
TURTLE MOUNTAIN	93,967	1.0%	78	101,773	1.1%	84	245,493	2.7%	203
TURTLE RIVER	57,535	0.8%	73	38,082	0.6%	48	160,370	2.3%	203
WESTERN	73,066	0.7%	50	103,302	1.0%	71	176,966	1.7%	121
WINNIPEG	576,693	0.2%	19	1,483,939	0.6%	48	4,111,665	1.6%	133
WPG. TECHNICAL COLLEGE	6,425	0.1%	10	99,655	1.7%	160	338,774	5.8%	545
PROVINCE	**6,786,107**	**0.5%**	**38**	**13,159,659**	**0.9%**	**74**	**24,714,880**	**1.8%**	**138**
PINE FALLS	15,672	1.2%	108	22,015	1.8%	152	19,226	1.5%	133
WHITESHELL	32,431	1.3%	117	34,166	1.4%	124	55,330	2.3%	200

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 500: (CONT'D)		
	MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	10,601	0.1%	7
BORDER LAND	5,907	0.0%	2
BRANDON	192,646	0.4%	27
D.S.F.M.	133,993	0.3%	31
EVERGREEN			
FLIN FLON	5,730	0.1%	4
FORT LA BOSSE	33,606	0.3%	21
FRONTIER	119,282	0.2%	20
GARDEN VALLEY	9,239	0.1%	3
HANOVER	25,471	0.1%	4
INTERLAKE	8,923	0.0%	3
KELSEY			
LAKESHORE			
LORD SELKIRK	6,980	0.0%	1
LOUIS RIEL	129,720	0.1%	9
MOUNTAIN VIEW	46,607	0.2%	14
MYSTERY LAKE			
PARK WEST	7,588	0.0%	4
PEMBINA TRAILS	470,651	0.5%	36
PINE CREEK	12,763	0.1%	10
PORTAGE LA PRAIRIE	6,729	0.0%	2
PRAIRIE ROSE	14,265	0.1%	6
PRAIRIE SPIRIT	5,950	0.0%	2
RED RIVER VALLEY	22,322	0.1%	10
RIVER EAST TRANSCONA	642,788	0.5%	36
ROLLING RIVER			
SEINE RIVER	76,579	0.3%	23
SEVEN OAKS	215,366	0.3%	25
SOUTHWEST HORIZON	15,395	0.1%	8
ST. JAMES-ASSINIBOIA	110,663	0.2%	12
SUNRISE	58,207	0.1%	12
SWAN VALLEY	25,887	0.2%	14
TURTLE MOUNTAIN			
TURTLE RIVER	8,111	0.1%	10
WESTERN	14,262	0.1%	10
WINNIPEG	1,051,988	0.4%	34
WPG. TECHNICAL COLLEGE	243,078	4.2%	391
PROVINCE	**3,731,297**	**0.3%**	**21**
PINE FALLS			
WHITESHELL	6,001	0.2%	22

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMIN.			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							142,301	1.2%	91
BORDER LAND							217,632	1.1%	92
BRANDON				121,106	0.2%	17	1,008,966	2.1%	142
D.S.F.M.	108,217	0.3%	25	417,672	1.0%	98	1,023,025	2.4%	239
EVERGREEN				132,304	1.0%	80	144,844	1.1%	87
FLIN FLON							132,222	1.2%	95
FORT LA BOSSE	32,602	0.3%	21	37,795	0.3%	24	191,592	1.6%	121
FRONTIER				1,335,358	1.8%	228	1,357,034	1.8%	232
GARDEN VALLEY							278,305	1.5%	92
HANOVER	11,838	0.0%	2	49,255	0.1%	8	496,532	1.4%	78
INTERLAKE							432,144	1.8%	130
KELSEY	53,017	0.4%	31	208,196	1.5%	123	202,773	1.5%	120
LAKESHORE							154,585	1.4%	116
LORD SELKIRK				278,697	0.8%	60	490,212	1.4%	105
LOUIS RIEL	103,567	0.1%	7	542,384	0.5%	36	2,727,426	2.5%	182
MOUNTAIN VIEW	10,475	0.0%	3	74,771	0.3%	23	370,850	1.4%	112
MYSTERY LAKE	19,996	0.1%	6	169,820	0.6%	52	719,552	2.7%	222
PARK WEST				69,063	0.4%	33	191,391	1.1%	92
PEMBINA TRAILS	266,947	0.3%	20	356,552	0.4%	27	2,668,397	2.6%	203
PINE CREEK							232,104	2.4%	182
PORTAGE LA PRAIRIE				55,883	0.2%	16	434,556	1.7%	128
PRAIRIE ROSE	38,238	0.2%	16	46,482	0.3%	20	222,302	1.2%	96
PRAIRIE SPIRIT	18,610	0.1%	7	68,328	0.3%	27	288,770	1.3%	114
RED RIVER VALLEY	13,870	0.1%	6				200,760	1.2%	92
RIVER EAST TRANSCONA	206,631	0.2%	12	1,181,236	0.9%	66	3,208,212	2.5%	180
ROLLING RIVER	31,387	0.2%	15	117,852	0.7%	56	205,544	1.2%	98
SEINE RIVER				61,593	0.2%	18	414,675	1.6%	123
SEVEN OAKS	51,583	0.1%	6	137,352	0.2%	16	1,486,117	2.3%	175
SOUTHWEST HORIZON				49,546	0.3%	27	229,114	1.5%	126
ST. JAMES-ASSINIBOIA	35,706	0.1%	4	371,896	0.6%	41	918,722	1.4%	102
SUNRISE	26,643	0.1%	6	394,154	1.0%	82	427,569	1.1%	89
SWAN VALLEY	17,281	0.1%	9				206,552	1.4%	110
TURTLE MOUNTAIN				3,680	0.0%	3	122,029	1.3%	101
TURTLE RIVER							89,260	1.3%	113
WESTERN				18,215	0.2%	12	164,938	1.6%	113
WINNIPEG	74,308	0.0%	2	300,895	0.1%	10	3,494,676	1.3%	113
WPG. TECHNICAL COLLEGE				82,186	1.4%	132	40,321	0.7%	65
PROVINCE	**1,120,916**	**0.1%**	**6**	**6,682,271**	**0.5%**	**37**	**25,336,004**	**1.8%**	**142**
PINE FALLS							12,305	1.0%	85
WHITESHELL				540	0.0%	2	23,813	1.0%	86

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES (CONT'D)								
	PROFESSIONAL AND STAFF DEVELOPMENT			COUNSELLING AND GUIDANCE			HEALTH SERVICES AND ATTENDANCE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	84,604	0.7%	54	125,264	1.1%	80			
BORDER LAND	94,498	0.5%	40	164,089	0.9%	69			
BRANDON	564,781	1.2%	79	1,235,564	2.5%	174	15,587	0.0%	2
D.S.F.M.	186,887	0.4%	44	759,569	1.8%	178			
EVERGREEN	74,737	0.6%	45	171,108	1.3%	103			
FLIN FLON	42,901	0.4%	31	232,257	2.2%	167			
FORT LA BOSSE	63,410	0.5%	40	113,974	0.9%	72			
FRONTIER	321,765	0.4%	55	471,484	0.6%	80	84,314	0.1%	14
GARDEN VALLEY	101,733	0.6%	34	273,707	1.5%	91			
HANOVER	169,821	0.5%	27	451,179	1.2%	71			
INTERLAKE	262,642	1.1%	79	467,569	1.9%	141			
KELSEY	80,475	0.6%	48	282,064	2.1%	167	17,587	0.1%	10
LAKESHORE	82,581	0.7%	62	202,152	1.8%	152			
LORD SELKIRK	176,437	0.5%	38	430,585	1.2%	92			
LOUIS RIEL	1,801,883	1.6%	120	2,023,387	1.8%	135	37,189	0.0%	2
MOUNTAIN VIEW	142,054	0.5%	43	485,373	1.8%	147	20,990	0.1%	6
MYSTERY LAKE	183,664	0.7%	57	614,458	2.3%	189	1,887	0.0%	1
PARK WEST	78,690	0.5%	38	252,899	1.5%	121			
PEMBINA TRAILS	923,786	0.9%	70	2,372,799	2.3%	180			
PINE CREEK	86,981	0.9%	68	71,287	0.7%	56	1,372	0.0%	1
PORTAGE LA PRAIRIE	116,786	0.5%	34	466,026	1.9%	137	49,520	0.2%	15
PRAIRIE ROSE	98,886	0.5%	43	197,159	1.1%	85	1,392	0.0%	1
PRAIRIE SPIRIT	112,457	0.5%	45	163,177	0.7%	65			
RED RIVER VALLEY	118,213	0.7%	54	249,054	1.5%	114			
RIVER EAST TRANSCONA	736,173	0.6%	41	1,749,383	1.4%	98	44,445	0.0%	2
ROLLING RIVER	117,424	0.7%	56	241,252	1.4%	115	1,225	0.0%	1
SEINE RIVER	243,123	1.0%	72	357,485	1.4%	106			
SEVEN OAKS	441,152	0.7%	52	1,472,470	2.3%	173			
SOUTHWEST HORIZON	72,992	0.5%	40	221,379	1.4%	122			
ST. JAMES-ASSINIBOIA	766,944	1.2%	86	478,900	0.7%	53			
SUNRISE	166,470	0.4%	35	735,463	1.9%	154	1,811	0.0%	0
SWAN VALLEY	97,880	0.6%	52	152,120	1.0%	81			
TURTLE MOUNTAIN	50,729	0.5%	42	138,215	1.5%	114			
TURTLE RIVER	27,981	0.4%	35	108,539	1.6%	137	1,040	0.0%	1
WESTERN	77,505	0.7%	53	197,606	1.9%	135			
WINNIPEG	2,042,083	0.8%	66	4,281,842	1.6%	138	136,960	0.1%	4
WPG. TECHNICAL COLLEGE	116,223	2.0%	187	509,127	8.7%	819			
PROVINCE	**10,927,351**	**0.8%**	**61**	**22,919,965**	**1.6%**	**128**	**415,319**	**0.0%**	**2**
PINE FALLS	2,706	0.2%	19	17,272	1.4%	119			
WHITESHELL	8,545	0.4%	31	70,917	2.9%	256			

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 600: (CONT'D)					
	FOOD SERVICES			OTHER		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				22,885	0.2%	15
BORDER LAND	35,272	0.2%	15	28,106	0.1%	12
BRANDON	12,473	0.0%	2	13,894	0.0%	2
D.S.F.M.				29,209	0.1%	7
EVERGREEN				7,469	0.1%	4
FLIN FLON	22,352	0.2%	16	54,323	0.5%	39
FORT LA BOSSE				7,965	0.1%	5
FRONTIER	718,162	1.0%	123	47,693	0.1%	8
GARDEN VALLEY				37,190	0.2%	12
HANOVER	119,684	0.3%	19	63,289	0.2%	10
INTERLAKE	29,341	0.1%	9	58,318	0.2%	18
KELSEY				1,161	0.0%	1
LAKESHORE				11,651	0.1%	9
LORD SELKIRK				47,162	0.1%	10
LOUIS RIEL				66,275	0.1%	4
MOUNTAIN VIEW	158,917	0.6%	48	124,353	0.5%	38
MYSTERY LAKE				17,428	0.1%	5
PARK WEST				10,799	0.1%	5
PEMBINA TRAILS				181,234	0.2%	14
PINE CREEK				5,294	0.1%	4
PORTAGE LA PRAIRIE				54,341	0.2%	16
PRAIRIE ROSE				14,757	0.1%	6
PRAIRIE SPIRIT				32,266	0.1%	13
RED RIVER VALLEY				13,174	0.1%	6
RIVER EAST TRANSCONA	298,424	0.2%	17	84,572	0.1%	5
ROLLING RIVER				20,754	0.1%	10
SEINE RIVER	516	0.0%	0	31,695	0.1%	9
SEVEN OAKS				149,166	0.2%	18
SOUTHWEST HORIZON				35,166	0.2%	19
ST. JAMES-ASSINIBOIA	31,901	0.0%	4	50,141	0.1%	6
SUNRISE				27,304	0.1%	6
SWAN VALLEY				6,705	0.0%	4
TURTLE MOUNTAIN	996	0.0%	1	10,550	0.1%	9
TURTLE RIVER				1,809	0.0%	2
WESTERN	99,790	1.0%	68	24,062	0.2%	16
WINNIPEG	983,402	0.4%	32	800,522	0.3%	26
WPG. TECHNICAL COLLEGE						
PROVINCE	**2,511,230**	**0.2%**	**14**	**2,192,682**	**0.2%**	**12**
PINE FALLS WHITESHELL				8,174	0.3%	30

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	43,738	0.4%	694,783	6.1%	3,071	0.0%
BORDER LAND	57,045	0.3%	1,300,177	6.8%		
BRANDON	109,724	0.2%	1,106,373	2.3%		
D.S.F.M.	118,506	0.3%	2,978,367	7.0%	247,263	0.6%
EVERGREEN	51,587	0.4%	781,426	6.0%	3,010	0.0%
FLIN FLON			133,012	1.2%	510	0.0%
FORT LA BOSSE	28,864	0.2%	1,023,760	8.3%	644	0.0%
FRONTIER	124,315	0.2%	2,962,074	4.0%	47,766	0.1%
GARDEN VALLEY	40,702	0.2%	594,391	3.2%	17,930	0.1%
HANOVER	110,691	0.3%	1,713,800	4.7%	2,688	0.0%
INTERLAKE	129,891	0.5%	1,453,485	6.0%	6,308	0.0%
KELSEY	52,790	0.4%	282,359	2.1%	3,009	0.0%
LAKESHORE	43,539	0.4%	1,130,851	10.0%		
LORD SELKIRK	116,433	0.3%	1,529,563	4.4%	4,647	0.0%
LOUIS RIEL	188,835	0.2%	1,080,791	1.0%		
MOUNTAIN VIEW	108,509	0.4%	1,697,972	6.3%		
MYSTERY LAKE			7,101	0.0%	80,952	0.3%
PARK WEST	36,909	0.2%	1,697,283	10.2%	5,972	0.0%
PEMBINA TRAILS	146,284	0.1%	1,041,901	1.0%	42,816	0.0%
PINE CREEK	34,371	0.3%	854,538	8.7%		
PORTAGE LA PRAIRIE	59,007	0.2%	685,226	2.7%	5,264	0.0%
PRAIRIE ROSE	44,207	0.2%	1,220,631	6.6%		
PRAIRIE SPIRIT	65,652	0.3%	1,883,677	8.6%		
RED RIVER VALLEY	46,355	0.3%	1,574,279	9.3%	1,538	0.0%
RIVER EAST TRANSCONA	250,577	0.2%	1,921,926	1.5%	36,738	0.0%
ROLLING RIVER	39,562	0.2%	1,103,843	6.6%	5,250	0.0%
SEINE RIVER	101,082	0.4%	1,474,082	5.8%	7,145	0.0%
SEVEN OAKS	190,184	0.3%	1,602,737	2.5%		
SOUTHWEST HORIZON	44,639	0.3%	1,333,802	8.7%	988	0.0%
ST. JAMES-ASSINIBOIA	77,030	0.1%	929,931	1.4%	11,133	0.0%
SUNRISE	260,333	0.7%	2,946,372	7.5%	5,767	0.0%
SWAN VALLEY	56,205	0.4%	1,105,475	7.3%		
TURTLE MOUNTAIN	11,070	0.1%	676,867	7.3%		
TURTLE RIVER	21,043	0.3%	651,226	9.4%	1,768	0.0%
WESTERN	18,612	0.2%	358,137	3.4%	5,386	0.1%
WINNIPEG	188,284	0.1%	2,818,198	1.1%		
WPG. TECHNICAL COLLEGE						
PROVINCE	**3,016,575**	**0.2%**	**46,350,416**	**3.3%**	**547,563**	**0.0%**
PINE FALLS	1,251	0.1%	49,750	4.0%		
WHITESHELL			10,635	0.4%		

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			89,969	0.8%
BORDER LAND			54,259	0.3%
BRANDON			34,462	0.1%
D.S.F.M.	14,400	0.0%	145,375	0.3%
EVERGREEN			38,781	0.3%
FLIN FLON			56,963	0.5%
FORT LA BOSSE			24,700	0.2%
FRONTIER	1,724,243	2.3%	436,086	0.6%
GARDEN VALLEY			51,949	0.3%
HANOVER			72,459	0.2%
INTERLAKE			68,301	0.3%
KELSEY			29,347	0.2%
LAKESHORE				
LORD SELKIRK			78,536	0.2%
LOUIS RIEL			285,402	0.3%
MOUNTAIN VIEW			108,744	0.4%
MYSTERY LAKE			34,923	0.1%
PARK WEST	4,610	0.0%	47,298	0.3%
PEMBINA TRAILS			188,788	0.2%
PINE CREEK			32,890	0.3%
PORTAGE LA PRAIRIE				
PRAIRIE ROSE			52,623	0.3%
PRAIRIE SPIRIT			41,686	0.2%
RED RIVER VALLEY			50,366	0.3%
RIVER EAST TRANSCONA			134,862	0.1%
ROLLING RIVER			49,293	0.3%
SEINE RIVER			49,346	0.2%
SEVEN OAKS			140,031	0.2%
SOUTHWEST HORIZON			45,677	0.3%
ST. JAMES-ASSINIBOIA				
SUNRISE			(50,386)	-0.1%
SWAN VALLEY				
TURTLE MOUNTAIN			9,037	0.1%
TURTLE RIVER			30,369	0.4%
WESTERN			42,045	0.4%
WINNIPEG			270,563	0.1%
WPG. TECHNICAL COLLEGE				
PROVINCE	**1,743,253**	**0.1%**	**2,744,744**	**0.2%**
PINE FALLS			1,735	0.1%
WHITESHELL			15,576	0.6%

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 800: OPERATIONS AND MAINTENANCE					
			SCHOOL BUILDINGS			
	ADMINISTRATION		MAINTENANCE		REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	48,771	0.4%	992,048	8.7%	235,447	2.1%
BORDER LAND	42,058	0.2%	1,761,432	9.2%	78,957	0.4%
BRANDON	161,900	0.3%	4,127,607	8.4%	315,527	0.6%
D.S.F.M.	154,100	0.4%	3,653,519	8.6%	525,661	1.2%
EVERGREEN	52,326	0.4%	1,332,804	10.2%	138,865	1.1%
FLIN FLON	49,160	0.5%	1,402,872	13.1%	86,527	0.8%
FORT LA BOSSE	68,149	0.6%	1,124,756	9.1%	103,899	0.8%
FRONTIER	98,877	0.1%	10,476,922	14.3%	746,387	1.0%
GARDEN VALLEY	50,355	0.3%	1,504,913	8.2%	56,880	0.3%
HANOVER	87,661	0.2%	3,522,810	9.6%	221,187	0.6%
INTERLAKE	124,633	0.5%	2,040,901	8.5%	360,006	1.5%
KELSEY	52,548	0.4%	1,518,871	11.3%	63,627	0.5%
LAKESHORE	39,631	0.4%	825,614	7.3%	137,066	1.2%
LORD SELKIRK	75,759	0.2%	3,458,467	9.9%	183,398	0.5%
LOUIS RIEL	529,605	0.5%	11,351,150	10.3%	343,801	0.3%
MOUNTAIN VIEW	105,188	0.4%	2,758,562	10.2%	125,043	0.5%
MYSTERY LAKE	176,468	0.7%	2,992,165	11.0%	146,109	0.5%
PARK WEST	40,550	0.2%	1,636,608	9.8%	82,991	0.5%
PEMBINA TRAILS	635,691	0.6%	8,584,069	8.4%	754,216	0.7%
PINE CREEK	34,399	0.4%	868,829	8.8%	162,094	1.6%
PORTAGE LA PRAIRIE	155,844	0.6%	2,804,684	11.3%	128,255	0.5%
PRAIRIE ROSE	49,440	0.3%	1,614,096	8.7%	209,262	1.1%
PRAIRIE SPIRIT	95,100	0.4%	2,040,407	9.3%	158,181	0.7%
RED RIVER VALLEY	47,961	0.3%	1,448,816	8.5%	189,242	1.1%
RIVER EAST TRANSCONA	452,198	0.4%	12,319,127	9.8%	720,981	0.6%
ROLLING RIVER	39,865	0.2%	1,642,841	9.8%	100,655	0.6%
SEINE RIVER	102,941	0.4%	2,509,551	9.9%	225,903	0.9%
SEVEN OAKS	309,560	0.5%	6,293,638	9.6%	725,667	1.1%
SOUTHWEST HORIZON	39,420	0.3%	1,298,642	8.5%	280,104	1.8%
ST. JAMES-ASSINIBOIA	243,704	0.4%	5,943,578	9.0%	887,610	1.4%
SUNRISE	159,138	0.4%	3,056,908	7.8%	168,481	0.4%
SWAN VALLEY	46,338	0.3%	1,477,381	9.8%	141,561	0.9%
TURTLE MOUNTAIN	33,412	0.4%	693,781	7.5%	82,146	0.9%
TURTLE RIVER	20,955	0.3%	727,269	10.5%	131,212	1.9%
WESTERN	55,133	0.5%	891,658	8.5%	181,180	1.7%
WINNIPEG	761,520	0.3%	23,330,937	9.0%	9,894,841	3.8%
WPG. TECHNICAL COLLEGE			577,178	9.9%	37,603	0.6%
PROVINCE	**5,240,358**	**0.4%**	**134,605,411**	**9.6%**	**19,130,572**	**1.4%**
PINE FALLS			129,474	10.3%	23,281	1.9%
WHITESHELL	17,801	0.7%	288,014	11.9%		

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	40,789	0.4%	11,084	0.1%
BORDER LAND	270,319	1.4%	79,301	0.4%
BRANDON	226,495	0.5%	76,357	0.2%
D.S.F.M.	176,373	0.4%	78,603	0.2%
EVERGREEN	83,160	0.6%	26,245	0.2%
FLIN FLON	11,389	0.1%	30,676	0.3%
FORT LA BOSSE	49,618	0.4%	34,342	0.3%
FRONTIER	1,912,476	2.6%	32,256	0.0%
GARDEN VALLEY	18,399	0.1%	19,586	0.1%
HANOVER	71,562	0.2%	118,467	0.3%
INTERLAKE	142,837	0.6%	104,195	0.4%
KELSEY	38,137	0.3%	1,800	0.0%
LAKESHORE	44,930	0.4%		
LORD SELKIRK	142,013	0.4%	25,376	0.1%
LOUIS RIEL	148,769	0.1%	281,214	0.3%
MOUNTAIN VIEW	126,195	0.5%	34,837	0.1%
MYSTERY LAKE	130,962	0.5%	92,785	0.3%
PARK WEST	61,387	0.4%	54,690	0.3%
PEMBINA TRAILS	415,619	0.4%	210,730	0.2%
PINE CREEK	35,175	0.4%	26,057	0.3%
PORTAGE LA PRAIRIE	56,523	0.2%	36,481	0.1%
PRAIRIE ROSE	106,920	0.6%	54,126	0.3%
PRAIRIE SPIRIT	86,020	0.4%	67,942	0.3%
RED RIVER VALLEY	63,816	0.4%	90,823	0.5%
RIVER EAST TRANSCONA	320,344	0.3%	286,374	0.2%
ROLLING RIVER	43,764	0.3%		
SEINE RIVER	59,247	0.2%	81,074	0.3%
SEVEN OAKS	338,881	0.5%	129,493	0.2%
SOUTHWEST HORIZON	23,810	0.2%	40,512	0.3%
ST. JAMES-ASSINIBOIA	421,191	0.6%	217,490	0.3%
SUNRISE	148,722	0.4%	73,664	0.2%
SWAN VALLEY	86,399	0.6%	62,535	0.4%
TURTLE MOUNTAIN	44,752	0.5%	5,828	0.1%
TURTLE RIVER	27,316	0.4%	14,004	0.2%
WESTERN	10,753	0.1%	19,095	0.2%
WINNIPEG	1,664,620	0.6%	589,476	0.2%
WPG. TECHNICAL COLLEGE			28,286	0.5%
PROVINCE	**7,649,682**	**0.5%**	**3,135,804**	**0.2%**
PINE FALLS			2,033	0.2%
WHITESHELL			8,182	0.3%

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 ACTUAL

	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	24,105	0.2%	182,553	1.6%
BORDER LAND	69,148	0.4%	292,788	1.5%
BRANDON	14,391	0.0%	829,732	1.7%
D.S.F.M.	86,985	0.2%	596,964	1.4%
EVERGREEN	41,686	0.3%	202,467	1.5%
FLIN FLON	38,225	0.4%	174,509	1.6%
FORT LA BOSSE	57,125	0.5%	194,219	1.6%
FRONTIER	110,407	0.2%	1,043,170	1.4%
GARDEN VALLEY	36,255	0.2%	311,826	1.7%
HANOVER	76,740	0.2%	603,119	1.6%
INTERLAKE	65,234	0.3%	393,103	1.6%
KELSEY	36,077	0.3%	223,585	1.7%
LAKESHORE	26,907	0.2%	176,783	1.6%
LORD SELKIRK	88,989	0.3%	580,064	1.7%
LOUIS RIEL	131,806	0.1%	1,548,986	1.4%
MOUNTAIN VIEW	100,424	0.4%	432,184	1.6%
MYSTERY LAKE	90,471	0.3%	402,067	1.5%
PARK WEST	47,071	0.3%	219,927	1.3%
PEMBINA TRAILS	260,188	0.3%	1,710,975	1.7%
PINE CREEK	11,670	0.1%	158,535	1.6%
PORTAGE LA PRAIRIE	29,786	0.1%	407,310	1.6%
PRAIRIE ROSE	20,921	0.1%	285,753	1.5%
PRAIRIE SPIRIT	34,412	0.2%	353,055	1.6%
RED RIVER VALLEY	46,096	0.3%	260,104	1.5%
RIVER EAST TRANSCONA	105,181	0.1%	2,008,919	1.6%
ROLLING RIVER	60,965	0.4%	266,227	1.6%
SEINE RIVER	6,583	0.0%	411,342	1.6%
SEVEN OAKS	74,938	0.1%	1,083,931	1.7%
SOUTHWEST HORIZON	53,521	0.3%	237,888	1.6%
ST. JAMES-ASSINIBOIA	52,535	0.1%	1,087,928	1.7%
SUNRISE	99,345	0.3%	660,419	1.7%
SWAN VALLEY	1,103	0.0%	236,667	1.6%
TURTLE MOUNTAIN	30,860	0.3%	149,855	1.6%
TURTLE RIVER	1,806	0.0%	109,514	1.6%
WESTERN	29,576	0.3%	161,363	1.5%
WINNIPEG	109,119	0.0%	4,432,129	1.7%
WPG. TECHNICAL COLLEGE	18,599	0.3%	88,946	1.5%
PROVINCE	**2,189,250**	**0.2%**	**22,518,905**	**1.6%**
PINE FALLS WHITESHELL	61	0.0%	37,644	1.6%

ANALYSIS OF TRANSPORTATION EXPENDITURES
OPERATING FUND 2003/2004 ACTUAL

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	694,783	861	807	700,086	0.99	476,768	1.46
BORDER LAND	1,300,177	1,424	913	1,257,732	1.03	880,208	1.48
BRANDON	1,106,373	1,722	642	804,301	1.38	470,025	2.35
D.S.F.M.	2,978,367	2,729	1,091	1,887,612	1.58	1,149,479	2.59
EVERGREEN	781,426	1,096	713	652,347	1.20	476,523	1.64
FLIN FLON	133,012	69	1,928	16,469	8.08	9,137	14.56
FORT LA BOSSE	1,023,760	793	1,291	1,107,092	0.92	729,161	1.40
FRONTIER	2,962,074	4,685	632	1,028,492	2.88	744,081	3.98
GARDEN VALLEY	594,391	1,501	396	397,380	1.50	278,980	2.13
HANOVER	1,713,800	4,093	419	1,133,179	1.51	717,335	2.39
INTERLAKE	1,453,485	1,894	767	1,148,605	1.27	647,570	2.24
KELSEY	282,359	509	555	206,388	1.37	122,623	2.30
LAKESHORE	1,130,851	937	1,207	1,164,622	0.97	686,355	1.65
LORD SELKIRK	1,529,563	2,956	517	1,025,441	1.49	666,414	2.30
LOUIS RIEL	1,080,791	2,016	536	471,768	2.29	280,634	3.85
MOUNTAIN VIEW	1,697,972	1,663	1,021	1,285,300	1.32	1,121,148	1.51
MYSTERY LAKE	7,101	N/A		N/A		N/A	
PARK WEST	1,697,283	1,185	1,432	1,593,392	1.07	1,038,790	1.63
PEMBINA TRAILS	1,041,901	1,315	792	400,368	2.60	262,352	3.97
PINE CREEK	854,538	832	1,027	914,397	0.93	567,551	1.51
PORTAGE LA PRAIRIE	685,226	941	728	645,330	1.06	415,104	1.65
PRAIRIE ROSE	1,220,631	1,384	882	1,068,094	1.14	690,808	1.77
PRAIRIE SPIRIT	1,883,677	1,521	1,238	1,753,213	1.07	1,153,455	1.63
RED RIVER VALLEY	1,574,279	1,570	1,003	1,338,253	1.18	905,130	1.74
RIVER EAST TRANSCONA	1,921,926	3,222	597	868,500	2.21	455,673	4.22
ROLLING RIVER	1,103,843	1,235	894	1,046,834	1.05	681,442	1.62
SEINE RIVER	1,474,082	2,006	735	1,002,474	1.47	659,532	2.24
SEVEN OAKS	1,602,737	2,958	542	458,640	3.49	354,956	4.52
SOUTHWEST HORIZON	1,333,802	1,046	1,275	1,451,408	0.92	840,402	1.59
ST. JAMES-ASSINIBOIA	929,931	2,094	444	396,880	2.34	247,796	3.75
SUNRISE	2,946,372	3,908	754	2,339,138	1.26	1,499,326	1.97
SWAN VALLEY	1,105,475	1,531	722	847,729	1.30	698,060	1.58
TURTLE MOUNTAIN	676,867	635	1,066	737,261	0.92	464,774	1.46
TURTLE RIVER	651,226	553	1,178	849,923	0.77	555,772	1.17
WESTERN	358,137	711	504	271,831	1.32	162,120	2.21
WINNIPEG	2,818,198	1,910	1,475	1,008,727	2.79	696,008	4.05
WPG. TECHNICAL COLLEGE							
PROVINCE	**46,350,416**	**59,505**	**779**	**33,279,205**	**1.39**	**21,805,492**	**2.13**
PINE FALLS	49,750	77	646	21,005	2.37	18,612	2.67
WHITESHELL	10,635	N/A		N/A		N/A	

ANALYSIS OF TRANSPORTATION EXPENDITURES (CONT'D)

OPERATING FUND 2003/2004 ACTUAL

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	828,490	690,840	1.20
BORDER LAND	1,411,481	1,127,864	1.25
BRANDON	1,250,559	770,020	1.62
D.S.F.M.	3,242,248	N/A	
EVERGREEN	871,794	722,706	1.21
FLIN FLON	189,975	N/A	
FORT LA BOSSE	1,077,324	1,056,719	1.02
FRONTIER	3,522,475	1,354,100	2.60
GARDEN VALLEY	687,042	469,916	1.46
HANOVER	1,896,950	1,377,483	1.38
INTERLAKE	1,651,677	1,076,427	1.53
KELSEY	364,496	224,248	1.63
LAKESHORE	1,174,390	1,099,600	1.07
LORD SELKIRK	1,724,532	1,077,564	1.60
LOUIS RIEL	1,555,028	623,404	2.49
MOUNTAIN VIEW	1,915,225	1,327,860	1.44
MYSTERY LAKE	42,024	N/A	
PARK WEST	1,781,490	1,515,368	1.18
PEMBINA TRAILS	1,376,973	537,357	2.56
PINE CREEK	921,799	951,213	0.97
PORTAGE LA PRAIRIE	744,233	655,200	1.14
PRAIRIE ROSE	1,317,461	1,096,892	1.20
PRAIRIE SPIRIT	1,991,015	1,665,646	1.20
RED RIVER VALLEY	1,671,000	1,331,412	1.26
RIVER EAST TRANSCONA	2,307,365	897,000	2.57
ROLLING RIVER	1,192,698	1,063,135	1.12
SEINE RIVER	1,624,510	1,012,474	1.60
SEVEN OAKS	1,932,952	674,447	2.87
SOUTHWEST HORIZON	1,424,118	1,451,408	0.98
ST. JAMES-ASSINIBOIA	1,006,961	478,283	2.11
SUNRISE	3,156,319	2,637,348	1.20
SWAN VALLEY	1,161,680	811,349	1.43
TURTLE MOUNTAIN	696,974	671,069	1.04
TURTLE RIVER	702,638	839,651	0.84
WESTERN	418,794	282,400	1.48
WINNIPEG	3,277,045	1,062,724	3.08
WPG. TECHNICAL COLLEGE			
PROVINCE	**52,111,735**	**32,633,127**	**1.60**
PINE FALLS	52,736	21,005	2.51
WHITESHELL	26,211	N/A	

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENDITURES FOR SCHOOL BUILDINGS
OPERATING FUND 2003/2004 ACTUAL

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	992,048	635	4.18	152	235,447	0.99
BORDER LAND	1,761,432	742	4.55	163	78,957	0.20
BRANDON	4,127,607	581	3.82	152	315,527	0.29
D.S.F.M.	3,653,519	855	5.11	167	525,661	0.74
EVERGREEN	1,332,804	802	4.66	172	138,865	0.49
FLIN FLON	1,402,872	1,008	6.05	167	86,527	0.37
FORT LA BOSSE	1,124,756	712	4.17	171	103,899	0.38
FRONTIER	10,476,922	1,788	8.55	209	746,387	0.61
GARDEN VALLEY	1,504,913	500	4.35	115	56,880	0.16
HANOVER	3,522,810	557	4.63	120	221,187	0.29
INTERLAKE	2,040,901	614	4.63	133	360,006	0.82
KELSEY	1,518,871	898	4.47	201	63,627	0.19
LAKESHORE	825,614	622	3.71	167	137,066	0.62
LORD SELKIRK	3,458,467	742	5.34	139	183,398	0.28
LOUIS RIEL	11,351,150	756	5.09	149	343,801	0.15
MOUNTAIN VIEW	2,758,562	836	3.08	272	125,043	0.14
MYSTERY LAKE	2,992,165	921	6.49	142	146,109	0.32
PARK WEST	1,636,608	786	4.09	192	82,991	0.21
PEMBINA TRAILS	8,584,069	652	5.08	128	754,216	0.45
PINE CREEK	868,829	682	4.16	164	162,094	0.78
PORTAGE LA PRAIRIE	2,804,684	824	4.48	184	128,255	0.20
PRAIRIE ROSE	1,614,096	695	4.05	172	209,262	0.53
PRAIRIE SPIRIT	2,040,407	808	4.06	199	158,181	0.31
RED RIVER VALLEY	1,448,816	662	4.00	166	189,242	0.52
RIVER EAST TRANSCONA	12,319,127	690	5.07	136	720,981	0.30
ROLLING RIVER	1,642,841	785	4.88	161	100,655	0.30
SEINE RIVER	2,509,551	745	4.71	158	225,903	0.42
SEVEN OAKS	6,293,638	740	5.78	128	725,667	0.67
SOUTHWEST HORIZON	1,298,642	714	4.03	177	280,104	0.87
ST. JAMES-ASSINIBOIA	5,943,578	663	4.01	165	887,610	0.60
SUNRISE	3,056,908	639	4.50	142	168,481	0.25
SWAN VALLEY	1,477,381	790	4.40	180	141,561	0.42
TURTLE MOUNTAIN	693,781	574	3.68	156	82,146	0.44
TURTLE RIVER	727,269	920	3.69	249	131,212	0.67
WESTERN	891,658	610	4.93	124	181,180	1.00
WINNIPEG	23,330,937	752	4.75	158	9,894,841	2.02
WPG. TECHNICAL COLLEGE	577,178	928	4.59	202	37,603	0.30
PROVINCE	**134,605,411**	**752**	**4.85**	**155**	**19,130,572**	**0.69**
PINE FALLS	129,474	893	N/A	N/A	23,281	N/A
WHITESHELL	288,014	1,042	N/A	N/A		N/A

(1) Based on area (square footage) of active school buildings as at June 30, 2004. Includes rented and leased space.

(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF EXPENDITURE BY OBJECT
OPERATING FUND 2003/2004 ACTUAL

	INFORMATION TECHNOLOGY EXPENDITURES [1]								
	SALARIES			SERVICES			EQUIPMENT		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	92,609	0.8%	59	44,556	0.4%	29	177,729	1.6%	114
BORDER LAND	107,682	0.6%	45	20,091	0.1%	8	154,670	0.8%	65
BRANDON	196,149	0.4%	28	101,754	0.2%	14	622,291	1.3%	88
D.S.F.M.	156,439	0.4%	37	243,130	0.6%	57	267,158	0.6%	63
EVERGREEN	38,125	0.3%	23	17,714	0.1%	11	355,145	2.7%	214
FLIN FLON	91,142	0.9%	65	22,317	0.2%	16	77,404	0.7%	56
FORT LA BOSSE	73,765	0.6%	47	36,175	0.3%	23	240,865	2.0%	153
FRONTIER	360,236	0.5%	61	134,374	0.2%	23	816,934	1.1%	139
GARDEN VALLEY	126,834	0.7%	42	36,583	0.2%	12	251,879	1.4%	84
HANOVER	207,180	0.6%	33	68,786	0.2%	11	639,411	1.7%	101
INTERLAKE	146,578	0.6%	44	153,322	0.6%	46	182,800	0.8%	55
KELSEY	76,499	0.6%	45	42,220	0.3%	25	108,873	0.8%	64
LAKESHORE	45,000	0.4%	34	50,620	0.4%	38	319,289	2.8%	241
LORD SELKIRK	104,853	0.3%	22	158,779	0.5%	34	462,648	1.3%	99
LOUIS RIEL	548,912	0.5%	37	657,104	0.6%	44	3,463,634	3.1%	231
MOUNTAIN VIEW	156,631	0.6%	47	41,428	0.2%	13	310,790	1.1%	94
MYSTERY LAKE	115,754	0.4%	36	23,771	0.1%	7	272,791	1.0%	84
PARK WEST	130,694	0.8%	63	23,934	0.1%	11	151,987	0.9%	73
PEMBINA TRAILS	805,707	0.8%	61	480,801	0.5%	37	1,334,362	1.3%	101
PINE CREEK	46,892	0.5%	37	16,526	0.2%	13	91,740	0.9%	72
PORTAGE LA PRAIRIE	165,106	0.7%	49	41,811	0.2%	12	293,878	1.2%	86
PRAIRIE ROSE	112,843	0.6%	49	72,450	0.4%	31	190,041	1.0%	82
PRAIRIE SPIRIT	199,802	0.9%	79	105,878	0.5%	42	426,974	1.9%	169
RED RIVER VALLEY	46,294	0.3%	21	80,578	0.5%	37	205,713	1.2%	94
RIVER EAST TRANSCONA	488,520	0.4%	27	92,313	0.1%	5	1,262,608	1.0%	71
ROLLING RIVER	120,698	0.7%	58	32,767	0.2%	16	92,769	0.6%	44
SEINE RIVER	73,333	0.3%	22	61,683	0.2%	18	576,408	2.3%	171
SEVEN OAKS	102,191	0.2%	12	162,077	0.2%	19	1,091,112	1.7%	128
SOUTHWEST HORIZON	194,241	1.3%	107	134,101	0.9%	74	177,178	1.2%	97
ST. JAMES-ASSINIBOIA	323,761	0.5%	36	63,561	0.1%	7	731,172	1.1%	82
SUNRISE	232,330	0.6%	49	277,906	0.7%	58	295,481	0.8%	62
SWAN VALLEY	146,234	1.0%	78	71,973	0.5%	38	264,808	1.8%	142
TURTLE MOUNTAIN	27,401	0.3%	23	12,185	0.1%	10	61,387	0.7%	51
TURTLE RIVER	36,032	0.5%	46	42,092	0.6%	53	121,129	1.8%	153
WESTERN	107,199	1.0%	73	6,819	0.1%	5	128,749	1.2%	88
WINNIPEG	1,647,060	0.6%	53	392,277	0.2%	13	3,754,878	1.4%	121
WPG. TECHNICAL COLLEGE				1,329	0.0%	2	108,309	1.8%	174
PROVINCE	**7,650,726**	**0.5%**	**43**	**4,025,785**	**0.3%**	**22**	**20,084,994**	**1.4%**	**112**
PINE FALLS				5,078	0.4%	35	7,616	0.6%	53
WHITESHELL				18,022	0.7%	65	19,423	0.8%	70

(1) Excludes information technology expenditures in Function 300 (Adult Learning Centres), Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenditures for Management Information Services are included on page 39 and form part of Total Information Technology Expenditures.

ANALYSIS OF EXPENDITURE BY OBJECT

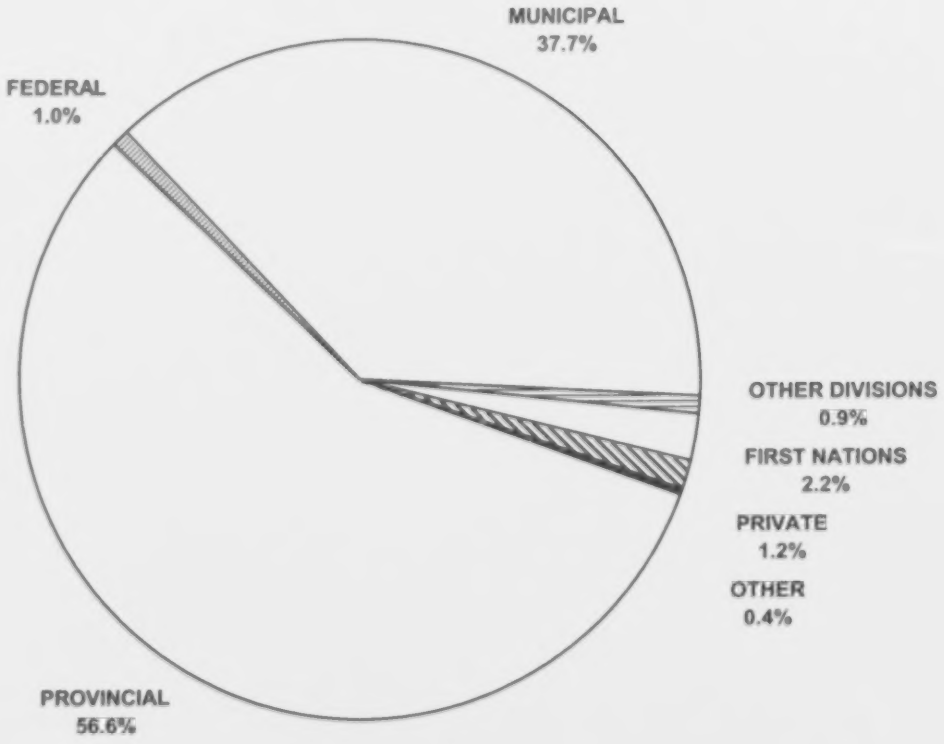
OPERATING FUND 2003/2004 ACTUAL

	INFORMATION TECHNOLOGY EXPENDITURES [1]					
	MANAGEMENT INFORMATION SERVICES [2]			TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	10,601	0.1%	7	325,495	2.9%	208
BORDER LAND	5,907	0.0%	2	288,350	1.5%	121
BRANDON	192,646	0.4%	27	1,112,840	2.3%	157
D.S.F.M.	133,993	0.3%	31	800,720	1.9%	187
EVERGREEN				410,984	3.1%	247
FLIN FLON	5,730	0.1%	4	196,593	1.8%	141
FORT LA BOSSE	33,606	0.3%	21	384,411	3.1%	243
FRONTIER	119,282	0.2%	20	1,430,826	1.9%	244
GARDEN VALLEY	9,239	0.1%	3	424,535	2.3%	141
HANOVER	25,471	0.1%	4	940,848	2.6%	149
INTERLAKE	8,923	0.0%	3	491,623	2.0%	148
KELSEY				227,592	1.7%	135
LAKESHORE				414,909	3.7%	313
LORD SELKIRK	6,980	0.0%	1	733,260	2.1%	157
LOUIS RIEL	129,720	0.1%	9	4,799,370	4.3%	320
MOUNTAIN VIEW	46,607	0.2%	14	555,456	2.1%	168
MYSTERY LAKE				412,316	1.5%	127
PARK WEST	7,588	0.0%	4	314,203	1.9%	151
PEMBINA TRAILS	470,651	0.5%	36	3,091,521	3.0%	235
PINE CREEK	12,763	0.1%	10	167,921	1.7%	132
PORTAGE LA PRAIRIE	6,729	0.0%	2	507,524	2.0%	149
PRAIRIE ROSE	14,265	0.1%	6	389,599	2.1%	168
PRAIRIE SPIRIT	5,950	0.0%	2	738,604	3.4%	293
RED RIVER VALLEY	22,322	0.1%	10	354,907	2.1%	162
RIVER EAST TRANSCONA	642,788	0.5%	36	2,486,229	2.0%	139
ROLLING RIVER				246,234	1.5%	118
SEINE RIVER	76,579	0.3%	23	788,003	3.1%	234
SEVEN OAKS	215,366	0.3%	25	1,570,746	2.4%	185
SOUTHWEST HORIZON	15,395	0.1%	8	520,915	3.4%	286
ST. JAMES-ASSINIBOIA	110,663	0.2%	12	1,229,157	1.9%	137
SUNRISE	58,207	0.1%	12	863,924	2.2%	181
SWAN VALLEY	25,887	0.2%	14	508,902	3.4%	272
TURTLE MOUNTAIN				100,973	1.1%	84
TURTLE RIVER	8,111	0.1%	10	207,364	3.0%	262
WESTERN	14,262	0.1%	10	257,029	2.5%	176
WINNIPEG	1,051,988	0.4%	34	6,846,203	2.6%	221
WPG. TECHNICAL COLLEGE	243,078	4.2%	391	352,716	6.0%	567
PROVINCE	**3,731,297**	**0.3%**	**21**	**35,492,802**	**2.5%**	**198**
PINE FALLS				12,694	1.0%	88
WHITESHELL	6,001	0.2%	22	43,446	1.8%	157

(1) Excludes information technology expenditures in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

(2) Total Management Information Services expenditures in Function 500 (from page 26).

2003/04 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2003/2004 ACTUAL

	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL	FIRST	PRIVATE ORG.'S &	
DIVISION / DISTRICT	PROVINCIAL [1]	FEDERAL	MUNICIPAL	DIVISIONS	NATIONS	INDIVIDUALS	OTHER
BEAUTIFUL PLAINS	59.9%	0.1%	37.9%	0.4%		0.6%	1.1%
BORDER LAND	59.4%	0.5%	35.7%	1.0%	2.0%	1.0%	0.3%
BRANDON	58.8%	0.0%	38.7%	0.5%	0.6%	1.2%	0.2%
D.S.F.M.	61.8%	6.2%	30.9%	0.9%		0.2%	0.1%
EVERGREEN	53.6%	0.1%	43.9%	0.4%	1.0%	1.0%	0.1%
FLIN FLON	58.5%	0.1%	28.4%	1.7%	0.5%	10.0%	0.7%
FORT LA BOSSE	54.1%		39.5%	0.2%	5.6%		0.6%
FRONTIER	48.1%	14.5%	3.9%	0.0%	29.4%	3.8%	0.4%
GARDEN VALLEY	67.6%	0.0%	30.7%	0.7%		0.1%	0.9%
HANOVER	70.3%		27.6%	0.8%		1.0%	0.3%
INTERLAKE	63.2%		35.5%	0.1%		0.9%	0.3%
KELSEY	70.7%	0.1%	25.6%	0.2%	2.7%		0.6%
LAKESHORE	67.9%		26.3%	0.7%	3.8%	1.3%	0.0%
LORD SELKIRK	58.2%	0.1%	38.6%	0.6%	0.6%	1.5%	0.4%
LOUIS RIEL	56.0%	0.0%	41.9%	0.3%	0.0%	1.5%	0.2%
MOUNTAIN VIEW	61.8%	1.9%	33.2%	1.0%	0.7%	1.1%	0.3%
MYSTERY LAKE	68.1%	0.1%	29.5%	0.4%	1.5%	0.2%	0.2%
PARK WEST	57.9%		35.8%	0.1%	5.9%	0.1%	0.2%
PEMBINA TRAILS	45.6%	0.0%	51.8%	0.8%	0.0%	1.3%	0.5%
PINE CREEK	63.8%	0.0%	35.4%	0.4%		0.2%	0.2%
PORTAGE LA PRAIRIE	61.0%	0.1%	35.6%	0.1%	2.7%	0.1%	0.5%
PRAIRIE ROSE	59.0%	0.1%	39.8%	0.5%		0.1%	0.5%
PRAIRIE SPIRIT	62.2%	0.1%	35.1%	0.1%	1.3%	0.9%	0.2%
RED RIVER VALLEY	58.9%	0.0%	37.4%	2.0%	0.1%	0.9%	0.7%
RIVER EAST TRANSCONA	58.7%	0.0%	39.1%	0.6%	0.1%	1.2%	0.2%
ROLLING RIVER	56.1%	0.1%	37.8%	0.5%	5.0%	0.2%	0.4%
SEINE RIVER	64.1%	0.1%	34.8%	0.4%		0.1%	0.5%
SEVEN OAKS	57.5%	0.0%	39.9%	1.5%	0.2%	0.8%	0.1%
SOUTHWEST HORIZON	55.8%	0.2%	43.0%	0.4%		0.3%	0.4%
ST. JAMES-ASSINIBOIA	49.1%	0.0%	47.5%	1.0%	0.1%	1.6%	0.7%
SUNRISE	56.3%	0.0%	41.1%	0.5%	1.1%	0.6%	0.5%
SWAN VALLEY	62.7%	0.1%	31.4%	0.4%	2.5%	1.8%	1.1%
TURTLE MOUNTAIN	59.6%	0.1%	39.2%	0.4%		0.3%	0.4%
TURTLE RIVER	70.3%	0.2%	28.2%	0.5%	0.4%	0.2%	0.2%
WESTERN	61.6%	1.2%	34.2%	0.6%		2.0%	0.4%
WINNIPEG	53.7%	0.0%	43.7%	0.9%	0.9%	0.4%	0.4%
WPG. TECHNICAL COLLEGE	47.8%			33.1%		18.3%	0.8%
PROVINCE	**56.6%**	**1.0%**	**37.7%**	**0.9%**	**2.2%**	**1.2%**	**0.4%**
PINE FALLS	14.9%			13.7%	9.8%	60.4%	1.2%
WHITESHELL	21.9%		71.9%	4.9%		1.1%	0.2%

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-S4 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is 72.5.% in 2003/04. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2003/2004 ACTUAL

	PROVINCIAL GOVERNMENT					
	EDUCATION, CITIZENSHIP AND YOUTH					
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	OTHER REVENUE [2]	TOTAL	OTHER PROVINCIAL REVENUE [3]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE [4]
BEAUTIFUL PLAINS	6,846,734	186,745	7,033,479	4,338	7,037,817	59.9%
BORDER LAND	11,199,284	665,420	11,864,704	22,754	11,887,458	59.4%
BRANDON	27,590,392	1,039,275	28,629,667	1,646	28,631,313	58.8%
D.S.F.M.	21,441,198	3,245,802	24,687,000	60,613	24,747,613	61.8%
EVERGREEN	6,739,278	485,503	7,224,781		7,224,781	53.6%
FLIN FLON	6,139,846	180,544	6,320,390	32,929	6,353,319	58.5%
FORT LA BOSSE	6,729,701	220,250	6,949,951	7,757	6,957,708	54.1%
FRONTIER	26,432,139	9,451,037	35,883,176	890,263	36,773,439	48.1%
GARDEN VALLEY	12,408,458	332,263	12,740,721	23,469	12,764,190	67.6%
HANOVER	24,951,669	770,957	25,722,626	95,863	25,818,489	70.3%
INTERLAKE	14,994,993	483,842	15,478,835	2,600	15,481,435	63.2%
KELSEY	8,643,481	814,519	9,458,000	2,222	9,460,222	70.7%
LAKESHORE	7,321,585	393,611	7,715,196	6,765	7,721,961	67.9%
LORD SELKIRK	19,794,274	911,753	20,706,027	28,368	20,734,395	58.2%
LOUIS RIEL	60,938,289	2,548,918	63,487,207	233,516	63,720,723	56.0%
MOUNTAIN VIEW	16,196,191	580,328	16,776,519	31,208	16,807,727	61.8%
MYSTERY LAKE	18,150,230	527,859	18,678,089		18,678,089	68.1%
PARK WEST	9,537,014	278,301	9,815,315	5,000	9,820,315	57.9%
PEMBINA TRAILS	47,614,106	2,141,735	49,755,841	98,170	49,854,011	45.6%
PINE CREEK	6,292,642	165,171	6,457,813	2,940	6,460,753	63.8%
PORTAGE LA PRAIRIE	14,494,406	804,881	15,299,287	3,348	15,302,635	61.0%
PRAIRIE ROSE	10,768,629	657,008	11,425,637	4,368	11,430,005	59.0%
PRAIRIE SPIRIT	13,220,486	526,390	13,746,876	24,758	13,771,634	62.2%
RED RIVER VALLEY	10,339,802	806,538	11,146,340	584	11,146,924	58.9%
RIVER EAST TRANSCONA	73,761,790	3,361,785	77,123,575	119,070	77,242,645	58.7%
ROLLING RIVER	9,086,417	410,472	9,496,889		9,496,889	56.1%
SEINE RIVER	16,681,436	677,879	17,359,315	51,758	17,411,073	64.1%
SEVEN OAKS	36,979,734	1,571,580	38,551,314	86,697	38,638,011	57.5%
SOUTHWEST HORIZON	8,203,958	339,702	8,543,660	109,889	8,653,549	55.8%
ST. JAMES-ASSINIBOIA	32,632,716	1,464,916	34,097,632	63,808	34,161,440	49.1%
SUNRISE	21,705,507	1,817,476	23,522,983		23,522,983	56.3%
SWAN VALLEY	9,446,425	333,939	9,780,364	57,831	9,838,195	62.7%
TURTLE MOUNTAIN	5,314,668	299,143	5,613,811	410	5,614,221	59.6%
TURTLE RIVER	4,851,527	138,097	4,989,624		4,989,624	70.3%
WESTERN	5,989,827	552,778	6,542,605	19,195	6,561,800	61.6%
WINNIPEG	130,727,242	9,739,677	140,466,919	1,861,321	142,328,240	53.7%
WPG. TECHNICAL COLLEGE	761,546	4,069,332	4,830,878		4,830,878	47.8%
PROVINCE	**764,927,620**	**52,995,426**	**817,923,046**	**3,953,458**	**821,876,504**	**56.6%**
PINE FALLS	189,804		189,804		189,804	14.9%
WHITESHELL	500,297	32,925	533,222	1,823	535,045	21.9%

(1) See appendix for more detail.
(2) Includes other miscellaneous support (Institutional Programs, Adult Learning Centres, General Support Grant, etc.).
(3) Includes revenue from other provincial government departments.
(4) The portion shown here is comprised of operating support only. The total provincial contribution to K-S4 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is 72.5% in 2003/04. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2003/2004 ACTUAL

DIVISION / DISTRICT	FEDERAL GOVERNMENT REVENUE	%	MUNICIPAL GOVERNMENT REVENUE	%	OTHER SCHOOL DIVISIONS REVENUE	%	FIRST NATIONS REVENUE	%
BEAUTIFUL PLAINS	10,000	0.1%	4,453,000	37.9%	49,395	0.4%		
BORDER LAND	105,579	0.5%	7,149,341	35.7%	205,728	1.0%	401,448	2.0%
BRANDON	16,559	0.0%	18,869,600	38.7%	222,345	0.5%	285,652	0.6%
D.S.F.M.	2,476,885	6.2%	12,382,047	30.9%	366,625	0.9%		
EVERGREEN	11,550	0.1%	5,919,557	43.9%	56,112	0.4%	131,596	1.0%
FLIN FLON	14,272	0.1%	3,080,475	28.4%	187,722	1.7%	51,996	0.5%
FORT LA BOSSE			5,074,563	39.5%	28,706	0.2%	722,820	5.6%
FRONTIER	11,063,084	14.5%	3,007,507	3.9%	21,384	0.0%	22,464,441	29.4%
GARDEN VALLEY	5,000	0.0%	5,800,000	30.7%	140,520	0.7%		
HANOVER			10,124,801	27.6%	294,411	0.8%		
INTERLAKE			8,690,000	35.5%	34,506	0.1%		
KELSEY	18,261	0.1%	3,428,621	25.6%	24,492	0.2%	359,220	2.7%
LAKESHORE			2,995,117	26.3%	78,601	0.7%	432,836	3.8%
LORD SELKIRK	29,836	0.1%	13,731,793	38.6%	215,418	0.6%	226,563	0.6%
LOUIS RIEL	44,997	0.0%	47,602,415	41.9%	359,792	0.3%	5,162	0.0%
MOUNTAIN VIEW	509,766	1.9%	9,019,859	33.2%	267,681	1.0%	185,089	0.7%
MYSTERY LAKE	19,202	0.1%	8,091,364	29.5%	106,677	0.4%	402,634	1.5%
PARK WEST			6,067,646	35.8%	9,387	0.1%	1,002,225	5.9%
PEMBINA TRAILS	18,960	0.0%	56,704,722	51.8%	822,497	0.8%	14,600	0.0%
PINE CREEK	1,030	0.0%	3,589,423	35.4%	36,926	0.4%		
PORTAGE LA PRAIRIE	19,165	0.1%	8,934,693	35.6%	21,397	0.1%	685,115	2.7%
PRAIRIE ROSE	13,860	0.1%	7,717,707	39.8%	96,839	0.5%		
PRAIRIE SPIRIT	16,522	0.1%	7,775,986	35.1%	32,525	0.1%	286,196	1.3%
RED RIVER VALLEY	4,427	0.0%	7,074,212	37.4%	386,005	2.0%	10,202	0.1%
RIVER EAST TRANSCONA	41,237	0.0%	51,478,742	39.1%	804,665	0.6%	75,902	0.1%
ROLLING RIVER	17,765	0.1%	6,396,058	37.8%	81,027	0.5%	849,758	5.0%
SEINE RIVER	20,212	0.1%	9,443,548	34.8%	106,368	0.4%		
SEVEN OAKS	5,654	0.0%	26,788,441	39.9%	985,716	1.5%	112,243	0.2%
SOUTHWEST HORIZON	28,144	0.2%	6,667,727	43.0%	60,204	0.4%		
ST. JAMES-ASSINIBOIA	4,865	0.0%	33,032,548	47.5%	721,464	1.0%	47,663	0.1%
SUNRISE	16,474	0.0%	17,168,162	41.1%	229,197	0.5%	441,762	1.1%
SWAN VALLEY	22,027	0.1%	4,920,560	31.4%	61,532	0.4%	391,259	2.5%
TURTLE MOUNTAIN	9,999	0.1%	3,685,514	39.2%	35,127	0.4%		
TURTLE RIVER	16,700	0.2%	1,999,524	28.2%	34,646	0.5%	24,930	0.4%
WESTERN	126,715	1.2%	3,636,948	34.2%	66,475	0.6%		
WINNIPEG	12,325	0.0%	115,880,226	43.7%	2,490,170	0.9%	2,359,415	0.9%
WPG. TECHNICAL COLLEGE					3,350,164	33.1%		
PROVINCE	**14,721,072**	**1.0%**	**548,382,447**	**37.7%**	**13,092,446**	**0.9%**	**31,970,727**	**2.2%**
PINE FALLS					174,878	13.7%	124,770	9.8%
WHITESHELL			1,751,822	71.9%	119,492	4.9%		

ANALYSIS OF OPERATING FUND REVENUE: 2003/2004 ACTUAL

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE REVENUE	%	TOTAL OPERATING FUND REVENUE
BEAUTIFUL PLAINS	64,839	0.6%	126,953	1.1%	4,704,187	40.1%	11,742,004
BORDER LAND	201,237	1.0%	69,353	0.3%	8,132,686	40.6%	20,020,144
BRANDON	597,469	1.2%	74,486	0.2%	20,066,111	41.2%	48,697,424
D.S.F.M.	63,357	0.2%	25,946	0.1%	15,314,860	38.2%	40,062,473
EVERGREEN	131,454	1.0%	8,624	0.1%	6,258,893	46.4%	13,483,674
FLIN FLON	1,090,141	10.0%	73,306	0.7%	4,497,912	41.5%	10,851,231
FORT LA BOSSE			72,177	0.6%	5,898,266	45.9%	12,855,974
FRONTIER	2,908,277	3.8%	275,537	0.4%	39,740,230	51.9%	76,513,669
GARDEN VALLEY	11,772	0.1%	171,203	0.9%	6,128,495	32.4%	18,892,685
HANOVER	356,940	1.0%	126,049	0.3%	10,902,201	29.7%	36,720,690
INTERLAKE	219,368	0.9%	71,907	0.3%	9,015,781	36.8%	24,497,216
KELSEY			86,833	0.6%	3,917,427	29.3%	13,377,649
LAKESHORE	143,469	1.3%	5,617	0.0%	3,655,640	32.1%	11,377,601
LORD SELKIRK	524,291	1.5%	145,143	0.4%	14,873,044	41.8%	35,607,439
LOUIS RIEL	1,739,959	1.5%	234,349	0.2%	49,986,674	44.0%	113,707,397
MOUNTAIN VIEW	301,900	1.1%	83,293	0.3%	10,367,588	38.2%	27,175,315
MYSTERY LAKE	61,557	0.2%	53,470	0.2%	8,734,904	31.9%	27,412,993
PARK WEST	14,593	0.1%	32,179	0.2%	7,126,030	42.1%	16,946,345
PEMBINA TRAILS	1,456,922	1.3%	500,203	0.5%	59,517,904	54.4%	109,371,915
PINE CREEK	23,102	0.2%	15,706	0.2%	3,666,187	36.2%	10,126,940
PORTAGE LA PRAIRIE	25,769	0.1%	116,145	0.5%	9,802,284	39.0%	25,104,919
PRAIRIE ROSE	14,689	0.1%	99,333	0.5%	7,942,428	41.0%	19,372,433
PRAIRIE SPIRIT	197,600	0.9%	50,892	0.2%	8,359,721	37.8%	22,131,355
RED RIVER VALLEY	162,065	0.9%	131,869	0.7%	7,768,780	41.1%	18,915,704
RIVER EAST TRANSCONA	1,585,196	1.2%	327,681	0.2%	54,313,423	41.3%	131,556,068
ROLLING RIVER	30,715	0.2%	63,082	0.4%	7,438,405	43.9%	16,935,294
SEINE RIVER	23,076	0.1%	148,499	0.5%	9,741,703	35.9%	27,152,776
SEVEN OAKS	548,156	0.8%	76,539	0.1%	28,516,749	42.5%	67,154,760
SOUTHWEST HORIZON	44,716	0.3%	59,679	0.4%	6,860,470	44.2%	15,514,019
ST. JAMES-ASSINIBOIA	1,138,479	1.6%	495,967	0.7%	35,440,986	50.9%	69,602,426
SUNRISE	233,456	0.6%	206,055	0.5%	18,295,106	43.7%	41,818,089
SWAN VALLEY	286,510	1.8%	172,221	1.1%	5,854,109	37.3%	15,692,304
TURTLE MOUNTAIN	28,092	0.3%	38,988	0.4%	3,797,720	40.4%	9,411,941
TURTLE RIVER	16,999	0.2%	10,918	0.2%	2,103,717	29.7%	7,093,341
WESTERN	213,685	2.0%	42,781	0.4%	4,086,604	38.4%	10,648,404
WINNIPEG	951,754	0.4%	1,099,568	0.4%	122,793,458	46.3%	265,121,698
WPG. TECHNICAL COLLEGE	1,848,619	18.3%	83,115	0.8%	5,281,898	52.2%	10,112,776
PROVINCE	**17,260,223**	**1.2%**	**5,475,666**	**0.4%**	**630,902,581**	**43.4%**	**1,452,779,085**
PINE FALLS	770,723	60.4%	14,817	1.2%	1,085,188	85.1%	1,274,992
WHITESHELL	26,732	1.1%	4,927	0.2%	1,902,973	78.1%	2,438,018

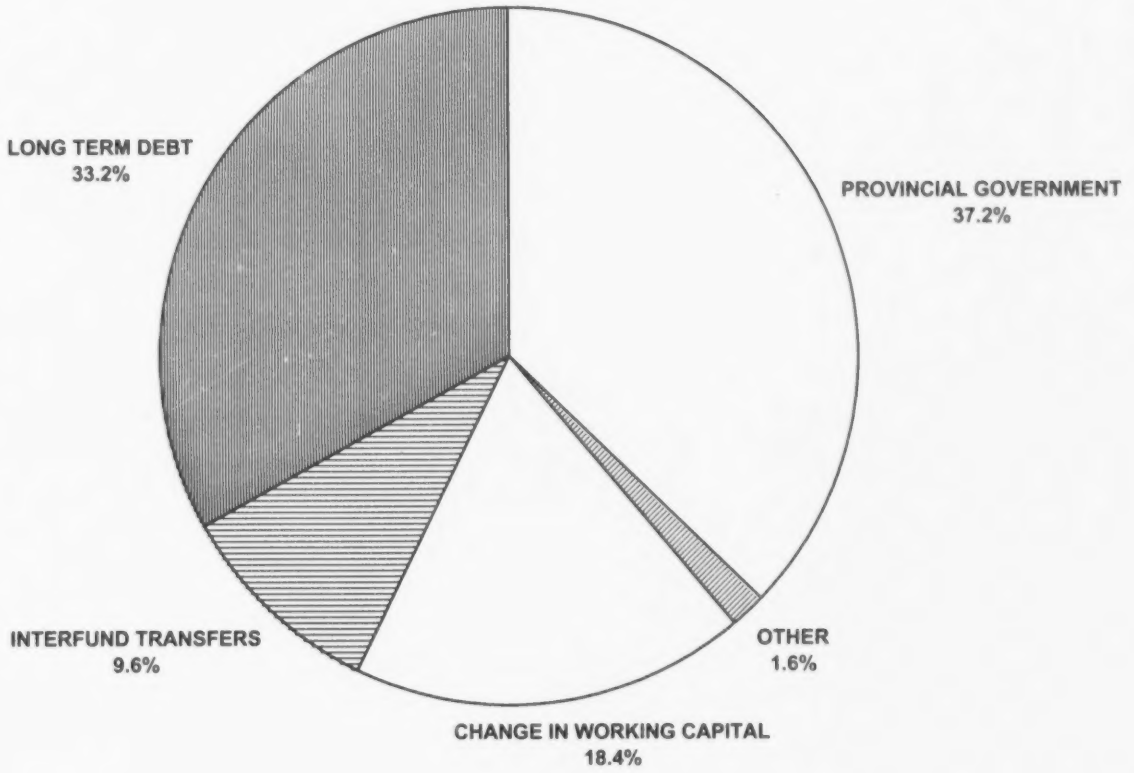
OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)
FOR THE YEAR ENDED JUNE 30, 2004

DIVISION / DISTRICT	ACCUMULATED SURPLUS/ (DEFICIT) AT YEAR END [1]	% OF 2003/2004 OPERATING EXPENDITURES [2]
BEAUTIFUL PLAINS	618,396	5.4%
BORDER LAND	397,174	2.1%
BRANDON	1,859,361	3.8%
D.S.F.M.	(872,624)	-2.1%
EVERGREEN	814,574	6.2%
FLIN FLON	909,237	8.5%
FORT LA BOSSE	1,137,524	9.2%
FRONTIER	3,004,247	3.9%
GARDEN VALLEY	842,798	4.6%
HANOVER	2,066,910	5.6%
INTERLAKE	805,325	3.3%
KELSEY	278,785	2.1%
LAKESHORE	459,050	4.0%
LORD SELKIRK	1,870,450	5.3%
LOUIS RIEL	5,801,303	5.2%
MOUNTAIN VIEW	920,354	3.4%
MYSTERY LAKE	363,034	1.3%
PARK WEST	2,059,752	12.3%
PEMBINA TRAILS	4,769,858	4.5%
PINE CREEK	1,099,459	11.2%
PORTAGE LA PRAIRIE	775,008	3.1%
PRAIRIE ROSE	1,966,063	10.5%
PRAIRIE SPIRIT	1,986,186	9.0%
RED RIVER VALLEY	1,561,899	9.0%
RIVER EAST TRANSCONA	5,863,924	4.6%
ROLLING RIVER	877,611	5.2%
SEINE RIVER	3,591,859	13.9%
SEVEN OAKS	2,674,817	4.0%
SOUTHWEST HORIZON	1,332,800	8.6%
ST. JAMES-ASSINIBOIA	4,635,544	7.0%
SUNRISE	327,410	0.8%
SWAN VALLEY	1,561,560	10.3%
TURTLE MOUNTAIN	540,186	5.8%
TURTLE RIVER	459,387	6.6%
WESTERN	690,458	6.6%
WINNIPEG	18,829,104	7.2%
WPG. TECHNICAL COLLEGE	N/A	N/A
PROVINCE	**76,878,782**	**5.4%**
PINE FALLS	61,175	4.6%
WHITESHELL	82,578	3.4%

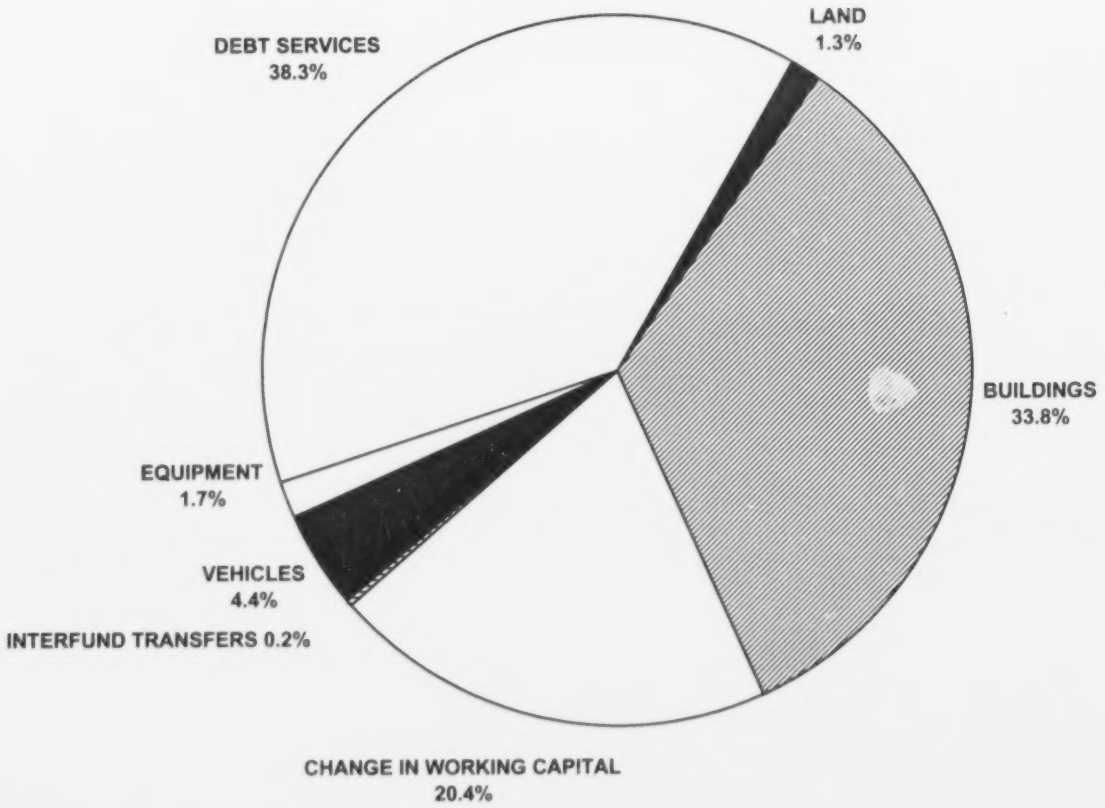
(1) School divisions/districts may have set aside some or all of their surpluses for specific purposes. For further information, please refer to the school divisions' financial statements.

(2) Operating expenditures include transfers to other school divisions, organizations and individuals but not net transfers to capital. These are the amounts reported as Total Expenses on page 3.

2003/04 CAPITAL FUND
FINANCES ACQUIRED



2003/04 CAPITAL FUND
FINANCES APPLIED



FINANCES ACQUIRED AND APPLIED

CAPITAL FUND 2003/2004 ACTUAL

	FINANCES ACQUIRED					
DIVISION / DISTRICT	PROVINCIAL GOVERNMENT	INTERFUND TRANSFERS [1]	LONG TERM DEBT	OTHER	CHANGE IN WORKING CAPITAL	TOTAL
BEAUTIFUL PLAINS	1,075,046	381,263	1,446,300	1,300	78,131	2,982,040
BORDER LAND	791,899	644,883	883,400	29,081	146,186	2,495,449
BRANDON	2,679,050	311,181	2,110,300	22,644	1,072,765	6,195,940
D.S.F.M.	3,028,651	313,544	5,639,600	2,003	2,160,152	11,143,950
EVERGREEN	1,063,373	234,984	826,200		162,054	2,286,611
FLIN FLON	78,629	41,712		175,000	69,748	365,089
FORT LA BOSSE	1,169,354	173,461	735,500	3,176	339,700	2,421,191
FRONTIER	1,250,167		486,941	(203,847)	4,003,361	5,536,622
GARDEN VALLEY	1,555,460	159,434	423,700		588,895	2,727,489
HANOVER	3,083,785	548,969	5,217,100	5,100	394,439	9,249,393
INTERLAKE	828,139	381,823	878,100	8,458	706,326	2,802,846
KELSEY	351,747	93,410	810,900	4	210,106	1,466,167
LAKESHORE	405,967	222,297	942,500	1,458	143,486	1,715,708
LORD SELKIRK	1,341,252	514,902	1,741,400	966,887	665,568	5,230,009
LOUIS RIEL	4,655,968	1,563,744	2,364,600	208,997	934,113	9,727,422
MOUNTAIN VIEW	1,191,878	376,297	1,696,500	12,471	123,965	3,401,111
MYSTERY LAKE	941,001	74,789	1,685,600		84,127	2,785,517
PARK WEST	1,193,437	172,241	2,486,900	4,895	1,820,723	5,678,196
PEMBINA TRAILS	4,032,347	579,290	956,600	11,898	776,037	6,356,172
PINE CREEK	340,282	185,594	691,500	12,479	357,389	1,587,244
PORTAGE LA PRAIRIE	995,447	167,003	365,100	9,977	433,097	1,970,624
PRAIRIE ROSE	1,075,496	597,674	178,600		159,672	2,011,442
PRAIRIE SPIRIT	1,394,193	378,317	135,700		285,051	2,193,261
RED RIVER VALLEY	1,204,364	382,029	75,500	6,000	215,335	1,883,228
RIVER EAST TRANSCONA	4,813,336	1,684,926	2,538,200	18,371	3,445,938	12,500,771
ROLLING RIVER	1,096,609	120,692	319,400		485,667	2,022,368
SEINE RIVER	1,848,150	567,227	1,573,898	7,168	395,784	4,392,227
SEVEN OAKS	3,149,713	799,170	2,885,500	3,593	1,007,632	7,845,608
SOUTHWEST HORIZON	764,050	256,375	1,783,600	1,244	52,156	2,857,425
ST. JAMES-ASSINIBOIA	1,178,864		1,405,300	518,926	1,596,690	4,699,780
SUNRISE	2,111,302	1,424,954	3,186,100	220,107	1,451,051	8,393,514
SWAN VALLEY	319,133	640,375	1,032,500	53,048	46,533	2,091,589
TURTLE MOUNTAIN	460,583	167,875	1,272,100	6,448	112,600	2,019,606
TURTLE RIVER	337,469	177,402		5,033	416,058	935,962
WESTERN	753,281	160,735			878,019	1,792,035
WINNIPEG	12,389,845	2,378,517	9,788,300	783,243	6,694,442	32,034,347
WPG. TECHNICAL COLLEGE	729,361	62,569			68,840	860,770
PROVINCE	65,678,628	16,939,658	58,563,439	2,895,162	32,581,836	176,658,723
PINE FALLS WHITESHELL		316,861	250,000	829	79,534	647,224

(1) Includes transfers to bus reserves.

FINANCES ACQUIRED AND APPLIED

CAPITAL FUND 2003/2004 ACTUAL

	FINANCES APPLIED				
	CAPITAL EXPENDITURES				
DIVISION / DISTRICT	LAND	BUILDINGS	EQUIPMENT	VEHICLES	DEBT SERVICES
BEAUTIFUL PLAINS		1,428,343		258,398	1,072,303
BORDER LAND		1,173,512	4,391	168,658	805,130
BRANDON		1,581,073		302,613	2,719,649
D.S.F.M.	1,298,830	4,783,226	3,921		3,210,941
EVERGREEN		450,225	13,762	714,856	1,107,768
FLIN FLON		103,365	125,666		78,629
FORT LA BOSSE		755,123			1,168,118
FRONTIER	313	1,954,970	57,567	302,027	1,250,165
GARDEN VALLEY		771,984	53,754	201,022	1,555,444
HANOVER	142	4,775,213	193,833	498,402	3,059,672
INTERLAKE	15,000	911,553		543,638	828,139
KELSEY		805,827		91,830	351,584
LAKESHORE		985,022		177,437	405,805
LORD SELKIRK		3,168,038	69,992		1,340,870
LOUIS RIEL		2,717,001	222,692	175,506	4,645,023
MOUNTAIN VIEW	39,345	798,113	44,089	385,336	1,198,045
MYSTERY LAKE		790,978			1,010,660
PARK WEST		1,931,377		91,479	1,217,897
PEMBINA TRAILS		1,315,203	9,788	210,777	4,031,981
PINE CREEK		475,580		1,000	340,237
PORTAGE LA PRAIRIE	200,000	514,473		85,723	985,498
PRAIRIE ROSE		219,650		266,656	1,395,629
PRAIRIE SPIRIT		359,584		439,484	1,394,193
RED RIVER VALLEY		98,551	69,598	340,998	1,251,023
RIVER EAST TRANSCONA		2,959,319	344,227	475,239	5,407,619
ROLLING RIVER		329,987		216,801	1,096,583
SEINE RIVER		1,189,300		659,537	2,109,529
SEVEN OAKS	641,094	1,111,080	105,304	208,428	3,246,092
SOUTHWEST HORIZON		355,042	1,037,383	291,083	764,033
ST. JAMES-ASSINIBOIA		1,782,215			1,110,941
SUNRISE		2,368,838			2,354,205
SWAN VALLEY		1,057,857	89,857	308,981	319,133
TURTLE MOUNTAIN		1,207,038		167,875	459,530
TURTLE RIVER		118,724		177,402	337,469
WESTERN	20,000	801,218			890,039
WINNIPEG	96,853	13,497,059	639,684	98,914	12,339,230
WPG. TECHNICAL COLLEGE		68,840			791,930
PROVINCE	**2,311,577**	**59,714,501**	**3,085,508**	**7,860,100**	**67,650,736**
PINE FALLS					
WHITESHELL		319,654			79,644

FINANCES ACQUIRED AND APPLIED

CAPITAL FUND 2003/2004 ACTUAL

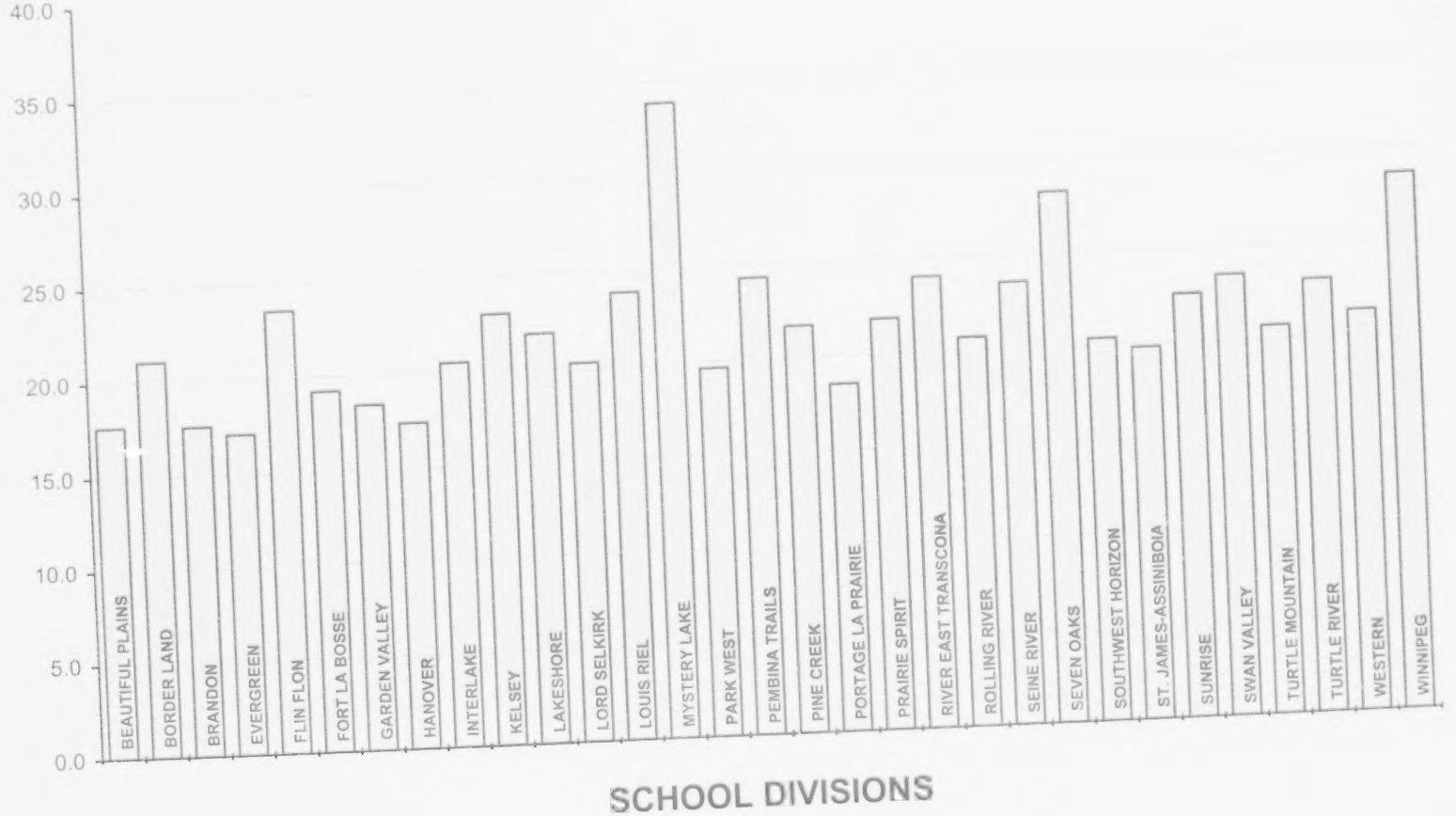
	FINANCES APPLIED (CONT'D)		
DIVISION / DISTRICT	INTERFUND TRANSFERS	CHANGE IN WORKING CAPITAL	TOTAL
BEAUTIFUL PLAINS		222,996	2,982,040
BORDER LAND		343,758	2,495,449
BRANDON	14,000	1,578,605	6,195,940
D.S.F.M.		1,847,032	11,143,950
EVERGREEN			2,286,611
FLIN FLON		57,429	365,089
FORT LA BOSSE	5,376	492,574	2,421,191
FRONTIER		1,971,580	5,536,622
GARDEN VALLEY		145,285	2,727,489
HANOVER	5,100	717,031	9,249,393
INTERLAKE	59,483	445,033	2,802,846
KELSEY		216,926	1,466,167
LAKESHORE		147,444	1,715,708
LORD SELKIRK		651,109	5,230,009
LOUIS RIEL		1,967,200	9,727,422
MOUNTAIN VIEW		936,183	3,401,111
MYSTERY LAKE		983,879	2,785,517
PARK WEST	4,895	2,432,548	5,678,196
PEMBINA TRAILS		788,423	6,356,172
PINE CREEK	69,234	701,193	1,587,244
PORTAGE LA PRAIRIE		184,930	1,970,624
PRAIRIE ROSE	21,240	108,267	2,011,442
PRAIRIE SPIRIT			2,193,261
RED RIVER VALLEY	34,719	88,339	1,883,228
RIVER EAST TRANSCONA		3,314,367	12,500,771
ROLLING RIVER		378,997	2,022,368
SEINE RIVER		433,861	4,392,227
SEVEN OAKS	61,571	2,472,039	7,845,608
SOUTHWEST HORIZON		409,884	2,857,425
ST. JAMES-ASSINIBOIA		1,806,624	4,699,780
SUNRISE		3,670,471	8,393,514
SWAN VALLEY		315,761	2,091,589
TURTLE MOUNTAIN		185,163	2,019,606
TURTLE RIVER		302,367	935,962
WESTERN		80,778	1,792,035
WINNIPEG		5,362,607	32,034,347
WPG. TECHNICAL COLLEGE			860,770
PROVINCE	**275,618**	**35,760,683**	**176,658,723**
PINE FALLS			
WHITESHELL		247,926	647,224

PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY
FOR THE 2003 TAXATION YEAR

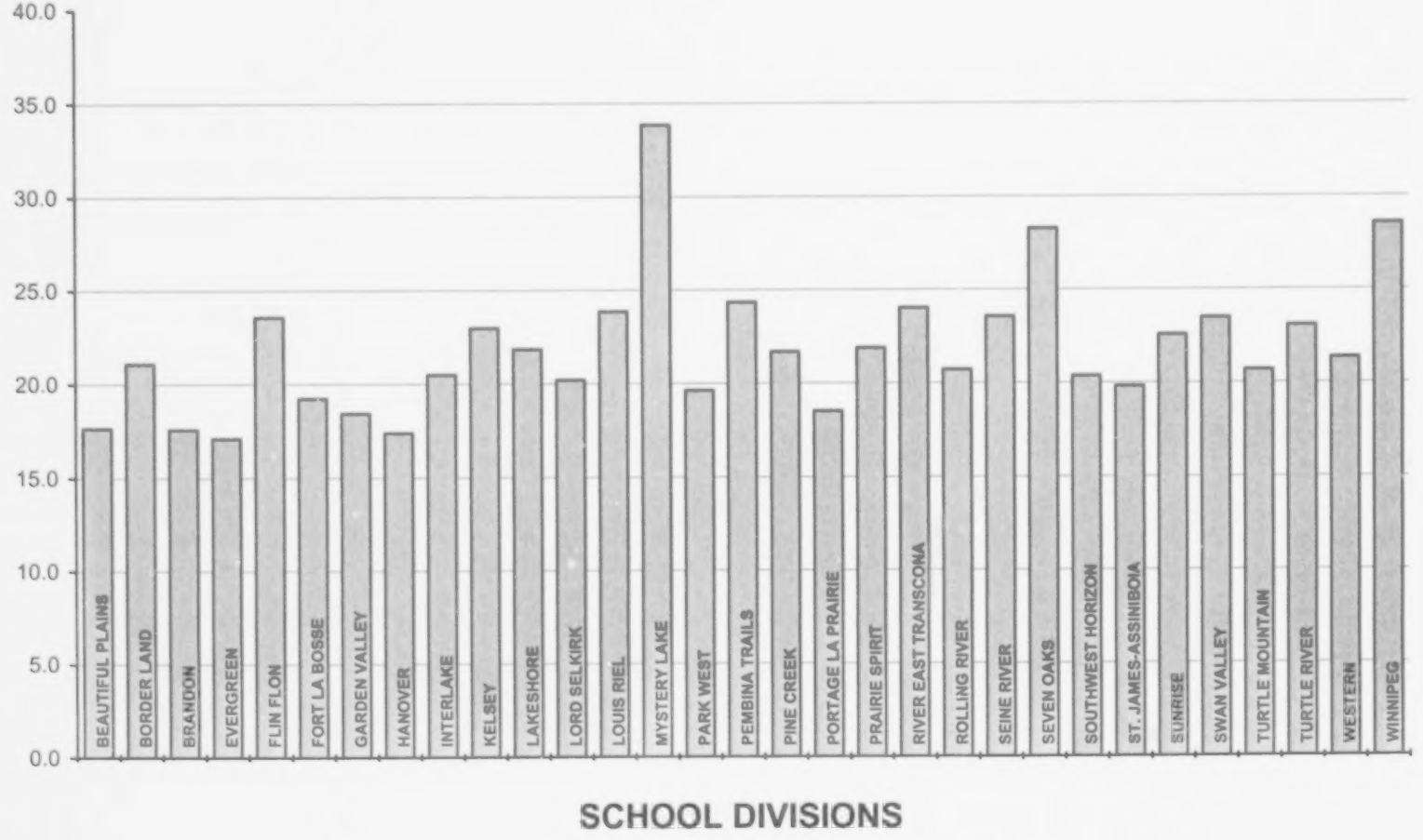
	PORTIONED ASSESSMENT			EDUCATION SUPPORT LEVY [1]		
DIVISION / DISTRICT	URBAN AND FARM RESIDENTIAL	OTHER	TOTAL	URBAN AND FARM RESIDENTIAL	OTHER	TOTAL
BEAUTIFUL PLAINS	91,578,680	74,113,000	165,691,680	483,535	1,222,865	1,706,400
BORDER LAND	125,384,720	75,709,880	201,094,600	662,031	1,249,213	1,911,244
BRANDON	623,267,070	392,423,670	1,015,690,740	3,290,850	6,474,991	9,765,841
D.S.F.M.						
EVERGREEN	237,010,630	64,900,990	301,911,620	1,251,416	1,070,866	2,322,282
FLIN FLON	50,809,760	19,724,600	70,534,360	268,276	325,456	593,731
FORT LA BOSSE	70,724,310	106,769,710	177,494,020	373,424	1,761,700	2,135,125
FRONTIER	66,598,230	45,781,790	112,380,020	351,639	755,400	1,107,038
GARDEN VALLEY	163,528,810	79,013,650	242,542,460	863,432	1,303,725	2,167,157
HANOVER	338,818,440	140,298,670	479,117,110	1,788,961	2,314,928	4,103,889
INTERLAKE	244,097,380	92,315,910	336,413,290	1,288,834	1,523,213	2,812,047
KELSEY	76,709,310	58,486,180	135,195,490	405,025	965,022	1,370,047
LAKESHORE	64,353,160	18,872,880	83,226,040	339,785	311,403	651,187
LORD SELKIRK	523,353,880	104,154,920	627,508,800	2,763,308	1,718,556	4,481,865
LOUIS RIEL	1,607,373,423	503,043,779	2,110,417,202	8,486,932	8,300,222	16,787,154
MOUNTAIN VIEW	199,967,360	69,765,620	269,732,980	1,055,828	1,151,133	2,206,960
MYSTERY LAKE	129,772,620	56,025,730	185,798,350	685,199	924,425	1,609,624
PARK WEST	93,113,120	97,803,660	190,916,780	491,637	1,613,760	2,105,398
PEMBINA TRAILS	1,668,442,544	540,372,893	2,208,815,437	8,809,377	8,916,153	17,725,529
PINE CREEK	50,168,770	45,763,390	95,932,160	264,891	755,096	1,019,987
PORTAGE LA PRAIRIE	217,763,190	153,176,520	370,939,710	1,149,790	2,527,413	3,677,202
PRAIRIE ROSE	163,234,130	64,193,970	227,428,100	861,876	1,059,201	1,921,077
PRAIRIE SPIRIT	108,299,190	68,299,810	176,599,000	571,820	1,126,947	1,698,767
RED RIVER VALLEY	147,841,690	101,462,430	249,304,120	780,604	1,674,130	2,454,734
RIVER EAST TRANSCONA	1,558,518,023	450,760,247	2,009,278,270	8,228,975	7,437,544	15,666,519
ROLLING RIVER	133,487,630	83,955,900	217,443,530	704,815	1,385,272	2,090,087
SEINE RIVER	336,483,330	77,436,310	413,919,640	1,776,632	1,277,699	3,054,331
SEVEN OAKS	750,748,360	148,757,430	899,505,790	3,963,951	2,454,498	6,418,449
SOUTHWEST HORIZON	88,135,790	76,893,330	165,029,120	465,357	1,268,740	1,734,097
ST. JAMES-ASSINIBOIA	903,257,030	655,097,830	1,558,354,860	4,769,197	10,809,114	15,578,311
SUNRISE	486,308,800	143,454,060	629,762,860	2,567,710	2,366,992	4,934,702
SWAN VALLEY	96,993,950	48,122,020	145,115,970	512,128	794,013	1,306,141
TURTLE MOUNTAIN	69,973,130	33,141,190	103,114,320	369,458	546,830	916,288
TURTLE RIVER	39,412,930	9,518,310	48,931,240	208,100	157,052	365,152
WESTERN	105,124,380	41,988,980	147,113,360	555,057	692,818	1,247,875
WINNIPEG	1,966,033,730	1,987,870,700	3,953,904,430	10,380,658	32,799,867	43,180,525
WPG. TECHNICAL COLLEGE						
DIVISION/DISTRICT TOTAL	13,596,687,500	6,729,469,959	20,326,157,458	71,790,510	111,036,254	182,826,764
L.G.D. OF PINAWA	17,748,100	1,351,260	19,099,360			
NOT IN ANY DIVISION	6,970,900	26,511,120	33,482,020	36,806	437,433	474,240
PROVINCE	13,621,406,500	6,757,332,339	20,378,738,838	71,827,316	111,473,688	183,301,004

(1) Education Support Levy mill rates are 5.28 mills for urban and farm residential property and 16.50 mills for other property.

2003 SPECIAL LEVY MILL RATES



2003 SPECIAL LEVY MILL RATES



TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2003 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY	SPECIAL LEVY MILL RATE [1]
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	91,578,680	78,273,550	74,113,000	243,965,230	4,305,272	17.6
BORDER LAND	125,384,720	110,058,040	75,709,880	311,152,640	6,562,776	21.1
BRANDON	623,267,070	27,703,820	392,423,670	1,043,394,560	18,339,600	17.6
D.S.F.M.						
EVERGREEN	237,010,630	37,500,270	64,900,990	339,411,890	5,803,557	17.1
FLIN FLON	50,809,760		19,724,600	70,534,360	3,080,475	23.6
FORT LA BOSSE	70,724,310	75,241,430	106,769,710	252,735,450	4,859,741	19.2
FRONTIER	66,598,230	11,736,910	45,781,790	124,116,930	2,952,799	(2)
GARDEN VALLEY	163,528,810	64,744,270	79,013,650	307,286,730	5,666,000	18.4
HANOVER	338,818,440	91,389,680	140,298,670	570,506,790	9,917,103	17.4
INTERLAKE	244,097,380	83,845,470	92,315,910	420,258,760	8,615,000	20.5
KELSEY	76,709,310	6,519,190	58,486,180	141,714,680	3,257,427	23.0
LAKESHORE	64,353,160	46,724,820	18,872,880	129,950,860	2,840,917	21.9
LORD SELKIRK	523,353,880	31,022,270	104,154,920	658,531,070	13,309,051	20.2
LOUIS RIEL	1,607,373,423	6,187,527	503,043,779	2,116,604,729	50,508,020	23.9
MOUNTAIN VIEW	199,967,360	114,368,210	69,765,620	384,101,190	8,561,909	(2)
MYSTERY LAKE	129,772,620		56,025,730	185,798,350	6,287,110	33.8
PARK WEST	93,113,120	129,488,120	97,803,660	320,404,900	6,292,034	19.6
PEMBINA TRAILS	1,668,442,544	5,555,170	540,372,893	2,214,370,607	53,915,276	24.3
PINE CREEK	50,168,770	69,499,430	45,763,390	165,431,590	3,589,867	21.7
PORTAGE LA PRAIRIE	217,763,190	99,808,370	153,176,520	470,748,080	8,718,259	18.5
PRAIRIE ROSE	163,234,130	174,277,970	64,193,970	401,706,070	7,708,215	(2)
PRAIRIE SPIRIT	108,299,190	203,839,110	68,299,810	380,438,110	8,332,877	21.9
RED RIVER VALLEY	147,841,690	145,199,220	101,462,430	394,503,340	8,370,287	(2)
RIVER EAST TRANSCONA	1,558,518,023	6,161,571	450,760,247	2,015,439,841	48,434,908	24.0
ROLLING RIVER	133,487,630	78,479,610	83,955,900	295,923,140	6,132,705	20.7
SEINE RIVER	336,483,330	52,151,060	77,436,310	466,070,700	10,984,996	23.6
SEVEN OAKS	750,748,360	5,018,730	148,757,430	904,524,520	25,576,531	28.3
SOUTHWEST HORIZON	88,135,790	149,754,720	76,893,330	314,783,840	6,413,633	20.4
ST. JAMES-ASSINIBOIA	903,257,030	5,701,420	655,097,830	1,564,056,280	31,019,277	19.8
SUNRISE	486,308,800	90,194,210	143,454,060	719,957,070	16,261,452	22.6
SWAN VALLEY	96,993,950	57,662,700	48,122,020	202,778,670	4,765,704	23.5
TURTLE MOUNTAIN	69,973,130	75,727,970	33,141,190	178,842,290	3,702,314	20.7
TURTLE RIVER	39,412,930	41,888,880	9,518,310	90,820,120	2,095,642	23.1
WESTERN	105,124,380	23,049,020	41,988,980	170,162,380	3,633,747	21.4
WINNIPEG	1,966,033,730	978,860	1,987,870,700	3,954,883,290	112,948,434	28.6
WPG. TECHNICAL COLLEGE						
DIVISION/DISTRICT TOTAL	**13,596,687,500**	**2,199,751,598**	**6,729,469,959**	**22,525,909,056**	**523,762,915**	**23.3**
L.G.D. OF PINAWA	17,748,100	191,910	1,351,260	19,291,270		
NOT IN ANY DIVISION	6,970,900	7,695,310	26,511,120	41,177,330		
PROVINCE	**13,621,406,500**	**2,207,638,818**	**6,757,332,339**	**22,586,377,656**		

(1) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

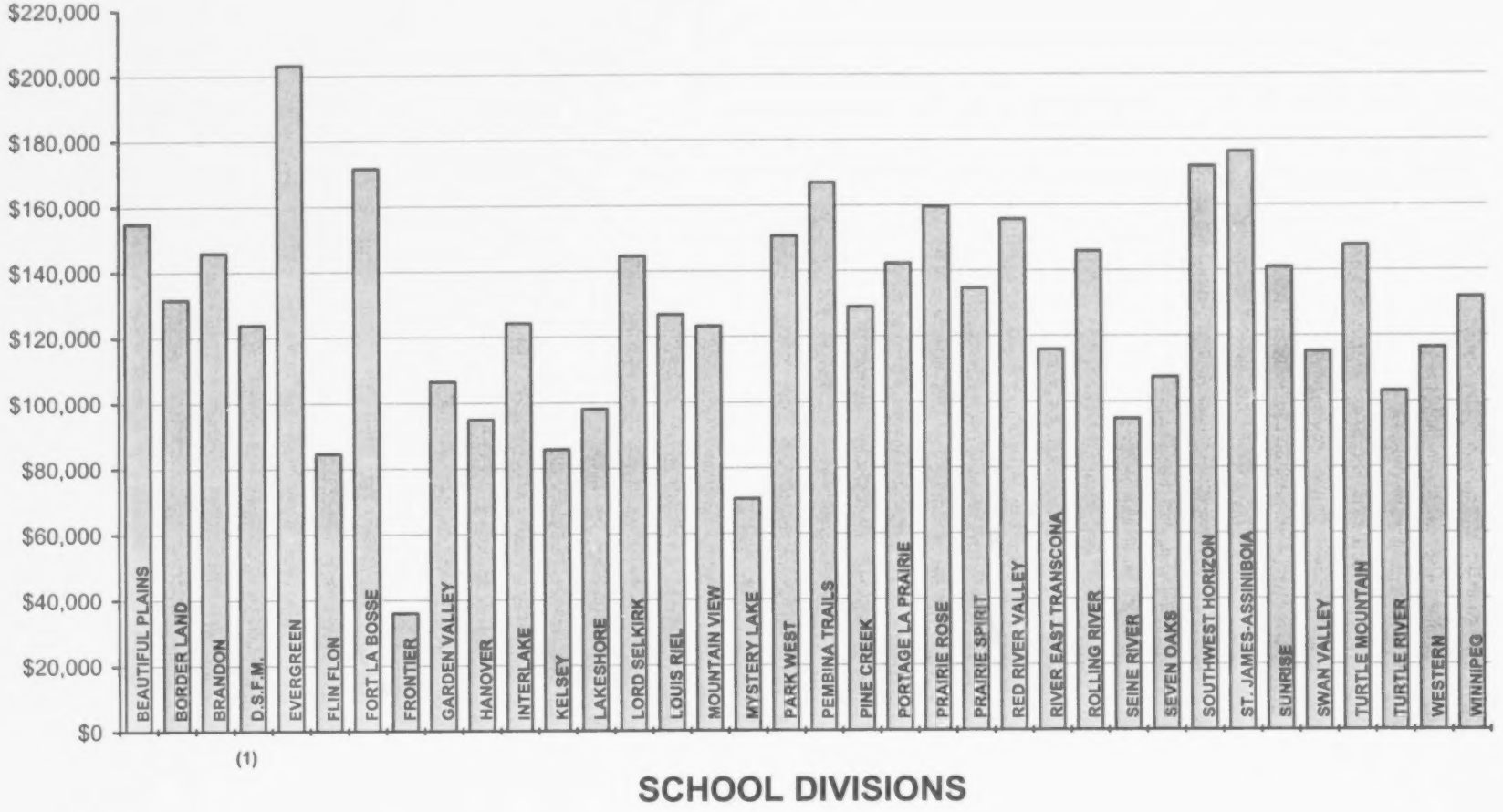
(2) Under provisions in the Public Schools Act, these divisions will not harmonize mill rates for a period of time. For the differential mill rate applied to the previous divisions that comprise these new divisions, see page 54.

TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND DIFFERENTIAL MILL RATES FOR THE 2003 TAXATION YEAR

DIVISION / DISTRICT: - OLD DIVISION / DISTRICT [1]	PORTIONED ASSESSMENT				SPECIAL LEVY	SPECIAL LEVY MILL RATE
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
FRONTIER;						
- CHURCHILL	7,038,400	2,150	13,361,280	20,401,830	459,041	22.5
- DUCK MOUNTAIN (partial)	7,994,580	5,939,440	404,920	14,338,940	328,362	22.9
- FRONTIER	34,935,890	5,791,290	22,566,130	63,293,310	1,373,465	21.7
- SNOW LAKE	9,135,900	1,170	2,378,170	11,515,240	295,942	25.7
- LYNN LAKE	1,222,590		1,248,280	2,470,870	88,457	35.8
- LEAF RAPIDS	6,270,870	2,860	5,823,010	12,096,740	407,532	33.7
TOTAL FRONTIER	**66,598,230**	**11,736,910**	**45,781,790**	**124,116,930**	**2,952,799**	
MOUNTAIN VIEW:						
- DAUPHIN - OCHRE	125,527,830	34,488,050	46,597,380	206,613,260	4,655,141	22.5
- DUCK MOUNTAIN (partial)	13,034,770	16,780,310	2,288,800	32,103,880	753,157	23.5
- INTERMOUNTAIN	61,404,760	63,099,850	20,879,440	145,384,050	3,153,611	21.7
TOTAL MOUNTAIN VIEW	**199,967,360**	**114,368,210**	**69,765,620**	**384,101,190**	**8,561,909**	
PRAIRIE ROSE:						
- MIDLAND	86,580,060	120,071,650	30,529,590	237,181,300	4,132,105	17.4
- WHITE HORSE PLAIN	76,654,070	54,206,320	33,664,380	164,524,770	3,576,110	21.7
TOTAL PRAIRIE ROSE	**163,234,130**	**174,277,970**	**64,193,970**	**401,706,070**	**7,708,215**	
RED RIVER VALLEY:						
- MORRIS-MACDONALD	98,297,280	98,025,380	73,575,660	269,898,320	5,825,405	21.6
- RED RIVER (partial)	49,544,410	47,173,840	27,886,770	124,605,020	2,544,882	20.4
TOTAL RED RIVER VALLEY	**147,841,690**	**145,199,220**	**101,462,430**	**394,503,340**	**8,370,287**	

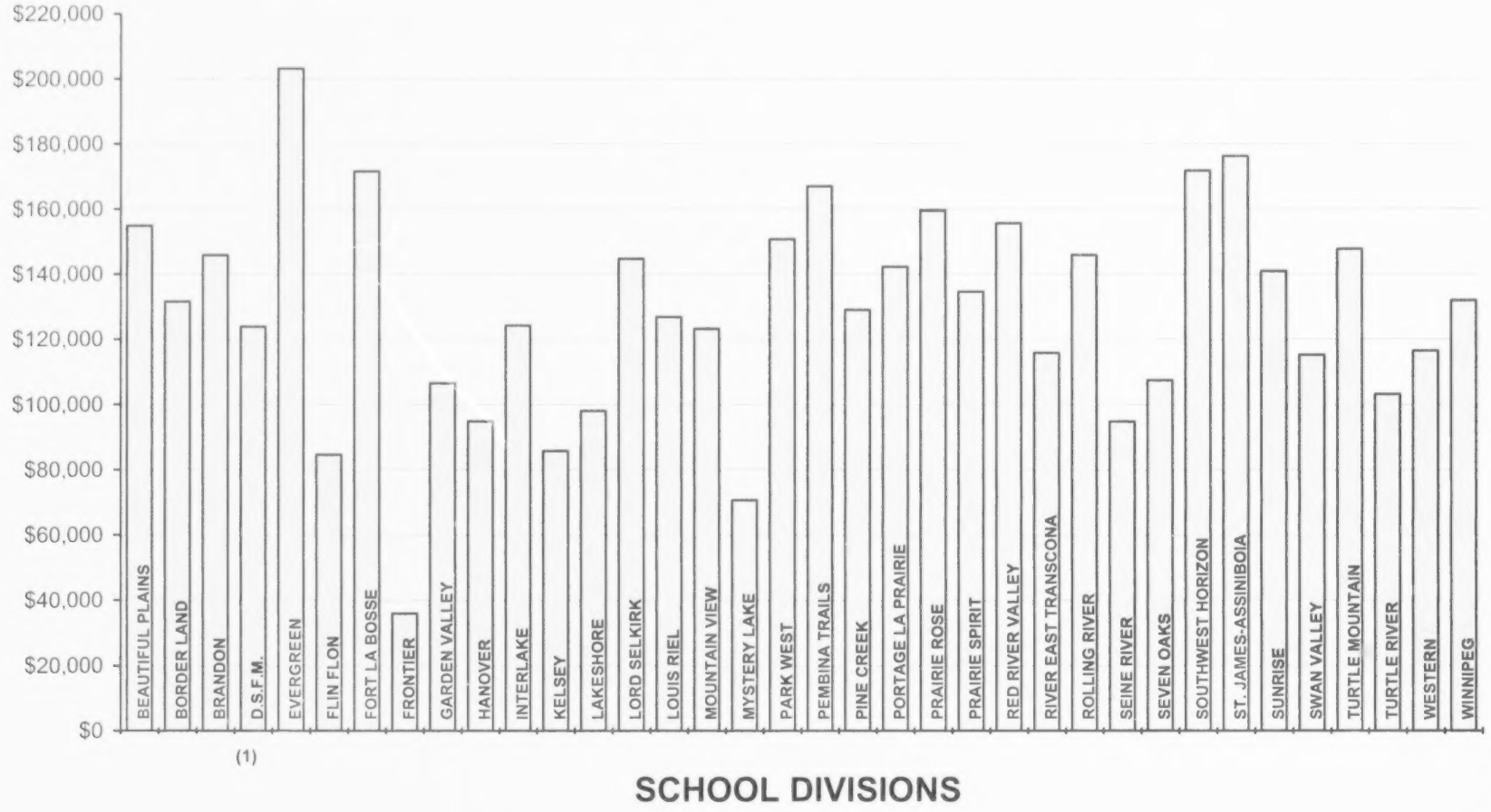
(1) In the school division amalgamations, the former division of Duck Mountain was split between the new divisions of Frontier and Mountain View and the former division of Red River between Red River Valley and Border Land.

2003 ASSESSMENT PER RESIDENT PUPIL



(1) D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

2003 ASSESSMENT PER RESIDENT PUPIL



(1) D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2003 TAXATION YEAR

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,706,400	4,305,272	6,011,672	154,722
BORDER LAND	1,911,244	6,562,776	8,474,020	131,521
BRANDON	9,765,841	18,339,600	28,105,441	145,886
D.S.F.M.				123,860
EVERGREEN	2,322,282	5,803,557	8,125,839	203,180
FLIN FLON	593,731	3,080,475	3,674,206	85,990
FORT LA BOSSE	2,135,125	4,859,741	6,994,866	171,544
FRONTIER	1,107,038	2,952,799	4,059,837	35,415
GARDEN VALLEY	2,167,157	5,666,000	7,833,157	106,578
HANOVER	4,103,889	9,917,103	14,020,992	94,796
INTERLAKE	2,812,047	8,615,000	11,427,047	124,230
KELSEY	1,370,047	3,257,427	4,627,474	87,565
LAKESHORE	651,187	2,840,917	3,492,104	97,987
LORD SELKIRK	4,481,865	13,309,051	17,790,916	144,885
LOUIS RIEL	16,787,154	50,508,020	67,295,174	126,905
MOUNTAIN VIEW	2,206,960	8,561,909	10,768,869	123,204
MYSTERY LAKE	1,609,624	6,287,110	7,896,734	70,736
PARK WEST	2,105,398	6,292,034	8,397,432	150,715
PEMBINA TRAILS	17,725,529	53,915,276	71,640,805	166,899
PINE CREEK	1,019,987	3,589,867	4,609,854	129,012
PORTAGE LA PRAIRIE	3,677,202	8,718,259	12,395,461	142,336
PRAIRIE ROSE	1,921,077	7,708,215	9,629,292	159,730
PRAIRIE SPIRIT	1,698,767	8,332,877	10,031,644	134,616
RED RIVER VALLEY	2,454,734	8,370,287	10,825,021	155,273
RIVER EAST TRANSCONA	15,666,519	48,434,908	64,101,427	115,958
ROLLING RIVER	2,090,087	6,132,705	8,222,792	145,832
SEINE RIVER	3,054,331	10,984,996	14,039,327	94,836
SEVEN OAKS	6,418,449	25,576,531	31,994,980	107,188
SOUTHWEST HORIZON	1,734,097	6,413,633	8,147,730	171,816
ST. JAMES-ASSINIBOIA	15,578,311	31,019,277	46,597,588	176,033
SUNRISE	4,934,702	16,261,452	21,196,154	140,597
SWAN VALLEY	1,306,141	4,765,704	6,071,845	115,261
TURTLE MOUNTAIN	916,288	3,702,314	4,618,602	147,718
TURTLE RIVER	365,152	2,095,642	2,460,794	103,134
WESTERN	1,247,875	3,633,747	4,881,622	116,390
WINNIPEG	43,180,525	112,948,434	156,128,959	132,276
WPG. TECHNICAL COLLEGE				
PROVINCE	**182,826,764**	**523,762,915**	**706,589,679**	**130,305**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the D.S.F.M. and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2003/2004 ACTUAL

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM BASE SUPPORT INSTRUCTIONAL SUPPORT (1)	SPARSITY SUPPORT (2)	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,889,023	183,828	72,285	64,740	145,665
BORDER LAND	4,136,685	454,452	115,750	92,600	208,350
BRANDON	12,812,195	100,073	358,885	287,108	645,993
D.S.F.M.	7,625,877	761,165	213,610	170,888	384,498
EVERGREEN	2,942,394	233,085	82,420	65,936	148,356
FLIN FLON	2,231,429		62,505	50,004	112,509
FORT LA BOSSE	2,651,439	317,008	74,270	59,416	133,686
FRONTIER	5,819,100	1,329,007	163,000	130,400	293,400
GARDEN VALLEY	5,225,052	267,951	146,360	117,088	263,448
HANOVER	10,922,818	234,958	305,730	244,584	496,015
INTERLAKE	5,906,744	471,919	165,455	132,364	297,819
KELSEY	2,951,855		82,685	66,148	148,833
LAKESHORE	2,447,414	443,609	68,555	54,844	123,399
LORD SELKIRK	8,160,842	383,521	228,595	182,876	411,471
LOUIS RIEL	26,655,405		697,875	597,320	1,343,970
MOUNTAIN VIEW	5,717,534	582,093	160,155	128,124	288,279
MYSTERY LAKE	5,830,703		163,325	130,660	293,985
PARK WEST	3,552,507	582,746	99,510	79,608	179,118
PEMBINA TRAILS	24,331,514		681,555	545,244	1,226,799
PINE CREEK	2,289,263	332,025	59,883	51,300	115,425
PORTAGE LA PRAIRIE	5,888,537	221,323	156,560	131,956	296,901
PRAIRIE ROSE	4,187,967	678,458	117,310	93,848	211,158
PRAIRIE SPIRIT	4,450,362	909,348	124,660	99,728	224,388
RED RIVER VALLEY	3,925,394	584,036	109,955	87,964	197,919
RIVER EAST TRANSCONA	31,613,421		870,198	708,424	1,593,954
ROLLING RIVER	3,611,948	412,605	101,175	80,940	182,115
SEINE RIVER	6,034,014	531,788	168,981	135,216	304,236
SEVEN OAKS	15,177,320		425,135	340,108	765,243
SOUTHWEST HORIZON	3,235,670	549,611	90,635	72,508	163,143
ST. JAMES-ASSINIBOIA	16,252,604		455,255	364,204	819,459
SUNRISE	8,681,526	476,891	243,180	194,544	437,724
SWAN VALLEY	3,220,140	341,241	90,200	72,160	162,360
TURTLE MOUNTAIN	2,172,345	171,134	60,850	48,680	109,530
TURTLE RIVER	1,449,063	324,668	40,590	32,472	73,062
WESTERN	2,584,680	28,540	72,400	57,920	130,320
WINNIPEG	54,314,159		1,495,874	1,217,124	2,738,529
WPG. TECHNICAL COLLEGE					
PROVINCE	**311,898,943**	**11,907,083**	**8,625,366**	**6,989,048**	**15,671,059**
PINE FALLS	63,350		3,750	3,000	6,750
WHITESHELL	169,400		12,075	9,660	21,735

(1) Based on a grant per eligible pupil at September 30, 2002.

(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) BASE SUPPORT LEVEL I SPECIAL NEEDS [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	428,903	88,724	55,029	840,675	4,768,872
BORDER LAND	613,475	121,606	74,300	1,171,500	6,988,718
BRANDON	1,902,091	386,195	244,042	2,814,900	19,551,482
D.S.F.M.	1,132,133	220,465	145,255	2,260,500	12,914,391
EVERGREEN	436,826	92,693	56,046	863,775	4,921,531
FLIN FLON	331,277	69,093	42,503	660,000	3,559,320
FORT LA BOSSE	393,631	80,311	50,504	911,625	4,671,890
FRONTIER	863,900	153,069	110,840	3,696,618	12,559,334
GARDEN VALLEY	775,708	151,880	99,525	990,000	8,037,012
HANOVER	1,620,323	311,403	166,281	2,062,500	16,364,612
INTERLAKE	876,912	179,916	112,509	1,673,925	9,817,563
KELSEY	438,231	85,542	56,226	825,000	4,654,520
LAKESHORE	363,342	75,325	46,617	666,802	4,289,907
LORD SELKIRK	1,211,554	247,099	155,445	1,732,500	12,713,903
LOUIS RIEL	3,957,245	805,798	507,722	6,105,000	40,670,335
MOUNTAIN VIEW	848,822	178,145	108,905	2,092,729	10,104,786
MYSTERY LAKE	865,623	172,733	111,061	1,072,500	8,640,590
PARK WEST	527,403	110,962	67,667	1,191,392	6,390,913
PEMBINA TRAILS	3,612,242	759,615	463,457	4,741,275	36,361,701
PINE CREEK	339,863	67,609	43,605	642,206	3,941,179
PORTAGE LA PRAIRIE	874,209	177,317	112,163	1,897,500	9,756,466
PRAIRIE ROSE	621,743	124,041	79,771	1,217,936	7,332,232
PRAIRIE SPIRIT	660,698	138,145	84,769	1,555,511	8,247,609
RED RIVER VALLEY	582,762	121,655	74,769	1,099,998	6,784,452
RIVER EAST TRANSCONA	4,693,309	980,810	602,160	6,765,000	47,827,276
ROLLING RIVER	536,228	112,996	68,799	1,154,350	6,261,156
SEINE RIVER	895,806	180,597	114,934	1,510,575	9,876,147
SEVEN OAKS	2,253,216	459,544	289,092	3,052,500	22,762,158
SOUTHWEST HORIZON	480,366	101,163	61,632	1,010,174	5,764,902
ST. JAMES-ASSINIBOIA	2,412,852	487,047	309,573	3,795,000	24,895,994
SUNRISE	1,288,854	259,784	165,362	1,980,000	13,727,865
SWAN VALLEY	478,060	100,491	61,336	990,000	5,515,988
TURTLE MOUNTAIN	322,505	68,306	41,378	577,500	3,572,228
TURTLE RIVER	215,127	41,025	27,601	482,482	2,686,090
WESTERN	383,720	78,064	49,232	577,500	3,962,376
WINNIPEG	8,063,447	1,585,478	1,034,555	14,025,000	84,474,166
WPG. TECHNICAL COLLEGE					
PROVINCE	46,302,406	9,374,646	5,894,665	78,706,448	495,369,664
PINE FALLS	19,875	4,264	2,550		103,539
WHITESHELL	63,998	14,104	8,211		299,183

(1) Support for Function 200 Exceptional expenditures less categorical support for special needs.

ANALYSIS OF OPERATING FUND REVENUE: 2003/2004 ACTUAL

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT TRANSPORTATION (1)	SPECIAL NEEDS (2)	STUDENTS AT RISK (3)	TECHNOLOGY (VOCATIONAL) EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	701,381	571,947	32,370	36,576	12,210
BORDER LAND	1,249,802	1,012,248	68,195	148,968	20,707
BRANDON	749,512	2,776,637	437,737	443,850	274,467
D.S.F.M.	2,106,969	1,123,825	152,277	22,193	99,840
EVERGREEN	805,938	676,288	37,095	54,670	48,078
FLIN FLON	33,053	447,990	31,626	48,840	45,599
FORT LA BOSSE	892,994	450,867	30,658	90,200	8,980
FRONTIER	1,407,251	1,420,493	588,429	95,425	466,737
GARDEN VALLEY	757,020	1,100,122	85,289	186,780	
HANOVER	1,926,965	1,679,322	128,972	416,983	57,963
INTERLAKE	1,291,267	1,257,308	66,182	126,720	46,074
KELSEY	299,153	993,705	117,425	53,570	128,300
LAKESHORE	986,136	697,948	84,495	67,266	99,720
LORD SELKIRK	1,648,152	2,271,429	112,571	357,638	251,784
LOUIS RIEL	866,272	5,751,270	614,078	602,003	309,962
MOUNTAIN VIEW	1,517,973	1,149,375	122,862	278,438	132,779
MYSTERY LAKE	52,368	1,063,663	141,540	221,650	275,957
PARK WEST	1,419,044	543,182	39,804	63,415	92,426
PEMBINA TRAILS	600,800	4,943,412	315,496	193,490	108,418
PINE CREEK	784,536	570,305	27,300	34,155	43,560
PORTAGE LA PRAIRIE	707,434	1,275,522	284,879	146,355	208,122
PRAIRIE ROSE	1,121,367	791,020	56,344	128,095	83,874
PRAIRIE SPIRIT	1,544,606	987,665	55,820	64,158	14,988
RED RIVER VALLEY	1,249,291	788,747	43,982	92,813	61,029
RIVER EAST TRANSCONA	1,514,927	6,161,221	670,937	851,483	264,736
ROLLING RIVER	1,023,190	577,728	62,123	38,115	33,567
SEINE RIVER	1,237,874	1,981,000	67,608	117,975	159,059
SEVEN OAKS	761,835	3,305,337	361,454	293,096	206,976
SOUTHWEST HORIZON	1,084,953	523,007	37,584	32,230	8,914
ST. JAMES-ASSINIBOIA	545,893	3,789,269	301,390	494,863	167,272
SUNRISE	2,672,023	2,069,639	97,272	128,755	88,385
SWAN VALLEY	1,025,655	801,780	62,578	190,630	118,872
TURTLE MOUNTAIN	612,565	376,740	24,340	41,800	10,036
TURTLE RIVER	718,706	362,605	58,581	29,783	65,941
WESTERN	363,359	476,898	51,278	97,900	14,190
WINNIPEG	1,165,425	11,983,925	6,565,350	1,390,098	1,805,215
WPG. TECHNICAL COLLEGE				640,311	
PROVINCE	37,445,689	66,753,439	12,035,921	8,321,290	5,834,737
PINE FALLS	24,802	24,839	15,000		4,402
WHITESHELL	1,208	144,428	15,000	4,373	4,160

(1) Includes vehicle support for school buses.
(2) Includes support for coordinators, clinicians and level II and III pupils. Note: total special needs support is $113,055,845.
(3) Support for expenditures related to At Risk students which may be recorded under Functions 100, 200 and 600.

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT				
	FRENCH LANGUAGE PROGRAMS	EARLY BEHAVIOUR INTERVENTION	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL [1]	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,415	16,907	42,525	131,644	1,548,975
BORDER LAND	13,381	27,170	72,900	199,933	2,813,304
BRANDON	128,424	78,265	266,160	339,005	5,494,057
D.S.F.M.	1,209,935	8,417	140,130	632,509	5,496,095
EVERGREEN	6,656	17,556	46,980	49,917	1,743,178
FLIN FLON	24,991	13,079	31,995	777,276	1,454,449
FORT LA BOSSE	1,851	15,906	40,905	200,094	1,732,455
FRONTIER	2,583	43,325	247,858	3,072,238	7,344,339
GARDEN VALLEY	3,513	33,858	94,770	456,573	2,717,925
HANOVER	29,111	73,854	193,590	962,566	5,469,326
INTERLAKE	18,392	36,322	84,240	336,198	3,262,703
KELSEY	40,355	19,701	61,435	1,014,527	2,728,171
LAKESHORE	5,118	14,531	29,565	101,991	2,086,770
LORD SELKIRK	94,453	51,018	190,550	248,430	5,226,025
LOUIS RIEL	983,899	165,796	457,850	595,665	10,346,795
MOUNTAIN VIEW	41,542	32,993	96,075	294,299	3,666,336
MYSTERY LAKE	61,017	37,268	173,900	1,844,630	3,871,993
PARK WEST	6,936	21,142	49,005	143,646	2,378,600
PEMBINA TRAILS	499,607	141,691	353,565	415,436	7,571,915
PINE CREEK	3,815	14,762	36,450	127,235	1,642,118
PORTAGE LA PRAIRIE	54,097	37,301	100,035	330,339	3,144,084
PRAIRIE ROSE	42,622	26,851	73,305	340,746	2,664,224
PRAIRIE SPIRIT	43,393	26,895	70,065	461,695	3,269,285
RED RIVER VALLEY	80,823	24,277	194,570	186,367	2,721,899
RIVER EAST TRANSCONA	578,894	188,397	593,320	676,181	11,500,096
ROLLING RIVER	8,356	21,571	54,675	153,973	1,973,298
SEINE RIVER	266,855	38,896	98,010	292,630	4,259,907
SEVEN OAKS	254,520	92,983	226,395	263,475	5,766,071
SOUTHWEST HORIZON	6,619	19,624	44,550	170,062	1,927,543
ST. JAMES-ASSINIBOIA	315,174	100,969	376,645	170,164	6,261,639
SUNRISE	121,672	55,825	122,310	287,437	5,643,318
SWAN VALLEY	31,551	19,261	51,715	123,428	2,425,470
TURTLE MOUNTAIN	2,996	12,562	32,400	112,409	1,225,848
TURTLE RIVER	16,110	9,691	26,325	99,406	1,387,148
WESTERN	33,813	16,588	39,690	60,874	1,154,590
WINNIPEG	677,427	346,148	830,650	1,987,949	26,752,187
WPG. TECHNICAL COLLEGE					640,311
PROVINCE	5,713,916	1,901,400	5,645,108	17,660,947	161,312,447
PINE FALLS	259	660	1,620	14,955	86,537
WHITESHELL	1,005	2,167	2,835	24,376	199,552

(1) All other categorical support not shown elsewhere (eg. Heritage Language, English as a Second Language, Northern Allowance, etc.).

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) EQUALIZATION SUPPORT [1]	AMALGAMATED DIVISION GUARANTEE [2]	OTHER PROGRAM SUPPORT [3]	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	441,000		87,887	6,846,734
BORDER LAND	1,152,077	133,581	111,604	11,199,284
BRANDON	2,340,772		204,081	27,590,392
D.S.F.M.	2,959,976	42,356	28,380	21,441,198
EVERGREEN			74,569	6,739,278
FLIN FLON	1,068,016		58,061	6,139,846
FORT LA BOSSE	244,728		80,628	6,729,701
FRONTIER	6,130,276	125,367	272,823	26,432,139
GARDEN VALLEY	1,576,070		77,451	12,408,458
HANOVER	2,922,155		195,576	24,951,669
INTERLAKE	1,762,072		152,655	14,994,993
KELSEY	1,164,714		96,076	8,643,481
LAKESHORE	839,146		105,762	7,321,585
LORD SELKIRK	1,678,245		176,101	19,794,274
LOUIS RIEL	8,729,401	719,809	471,949	60,938,289
MOUNTAIN VIEW	1,915,688	320,744	188,637	16,196,191
MYSTERY LAKE	5,552,391		85,256	18,150,230
PARK WEST	642,344	21,985	103,172	9,537,014
PEMBINA TRAILS	3,323,019		357,471	47,614,106
PINE CREEK	638,581		70,764	6,292,642
PORTAGE LA PRAIRIE	1,328,069		265,787	14,494,406
PRAIRIE ROSE	628,034	12,631	131,508	10,768,629
PRAIRIE SPIRIT	1,404,793	147,210	151,589	13,220,486
RED RIVER VALLEY	560,363	96,085	177,003	10,339,802
RIVER EAST TRANSCONA	13,629,061	84,123	721,234	73,761,790
ROLLING RIVER	772,328		79,635	9,086,417
SEINE RIVER	2,436,016		109,366	16,681,436
SEVEN OAKS	8,473,468		(21,963)	36,979,734
SOUTHWEST HORIZON	323,351	80,427	107,735	8,203,958
ST. JAMES-ASSINIBOIA	1,099,906		375,177	32,632,716
SUNRISE	2,226,661	77,514	30,149	21,705,507
SWAN VALLEY	1,389,325		115,642	9,446,425
TURTLE MOUNTAIN	466,775		49,817	5,314,668
TURTLE RIVER	717,710		60,579	4,851,527
WESTERN	829,493		43,368	5,989,827
WINNIPEG	19,057,411		443,478	130,727,242
WPG. TECHNICAL COLLEGE			121,235	761,546
PROVINCE	**100,423,435**	**1,861,832**	**5,960,242**	**764,927,620**
PINE FALLS			(272)	189,804
WHITESHELL			1,562	500,297

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) A guarantee is provided to ensure amalgamated divisions receive no less funding than they would have received if they were unamalgamated.

(3) Includes School Buildings "D" Support, Environmental Assistance Program, Vocational Equipment, Air Quality Program and Finalization of Previous Year Support

ADMINISTRATION EXPENDITURES [1] 2003/2004 ACTUAL

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENDITURES: DIVISIONAL FUNCTION 500 [2]	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 [3]	TRANSPORTATION PROGRAM 710 [4]	OPERATIONS & MAINTENANCE PROGRAM 810 (from page 32) [5]	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENDITURES	TOTAL ADMIN. EXPENDITURES
BEAUTIFUL PLAINS	430,327		43,738	48,771	(21,456)	501,380
BORDER LAND	662,402		57,045	42,058	(25,864)	735,641
BRANDON	1,864,841		109,724	161,900	(30,894)	2,105,571
D.S.F.M.						
EVERGREEN	517,396		51,587	52,326	(22,612)	598,697
FLIN FLON	497,154			49,160	(14,619)	531,695
FORT LA BOSSE	492,961	32,602	28,864	68,149	(23,005)	599,571
FRONTIER						
GARDEN VALLEY	585,002		40,702	50,355	(25,801)	650,258
HANOVER	1,004,545	11,838	110,691	87,661	(62,374)	1,152,361
INTERLAKE	828,406		129,891	124,633	(35,680)	1,047,250
KELSEY	476,359	53,017	52,790	52,548		634,714
LAKESHORE	379,506		43,539	39,631	(19,793)	442,883
LORD SELKIRK	1,012,050		116,433	75,759	(46,994)	1,157,248
LOUIS RIEL	3,255,359	103,567	188,835	529,605	(26,060)	4,051,306
MOUNTAIN VIEW	1,005,535	10,475	108,509	105,188	(51,788)	1,177,919
MYSTERY LAKE	994,088	19,996		176,468	(73,743)	1,116,809
PARK WEST	683,989		36,909	40,550	(27,250)	734,198
PEMBINA TRAILS	3,369,865	266,947	146,284	635,691	(500,480)	3,918,307
PINE CREEK	426,541		34,371	34,399	(19,184)	476,127
PORTAGE LA PRAIRIE	813,908		59,007	155,844	(54,875)	973,884
PRAIRIE ROSE	672,710	38,238	44,207	49,440	(28,246)	776,349
PRAIRIE SPIRIT	665,494	18,610	65,652	95,100	(15,362)	829,494
RED RIVER VALLEY	602,924	13,870	46,355	47,961	(30,226)	680,884
RIVER EAST TRANSCONA	3,913,492	206,631	250,577	452,198	(411,203)	4,411,695
ROLLING RIVER	602,003	31,387	39,562	39,865	(26,367)	686,450
SEINE RIVER	1,008,684		101,082	102,941	(33,565)	1,179,142
SEVEN OAKS	2,041,450	51,583	190,184	309,560	(66,550)	2,526,227
SOUTHWEST HORIZON	641,786		44,639	39,420	(5,363)	720,482
ST. JAMES-ASSINIBOIA	2,352,888	35,706	77,030	243,704	(101,199)	2,608,129
SUNRISE	1,331,373	26,643	260,333	159,138	(51,926)	1,725,561
SWAN VALLEY	568,164	17,281	56,205	46,338	(28,834)	659,154
TURTLE MOUNTAIN	445,423		11,070	33,412	(19,136)	470,769
TURTLE RIVER	264,098		21,043	20,955	(12,047)	294,049
WESTERN	361,196		18,612	55,133		434,941
WINNIPEG	7,235,584	74,308	188,284	761,520	(141,787)	8,117,909
WPG. TECHNICAL COLL.						
PROVINCE	42,007,503	1,012,699	2,773,754	4,987,381	(2,054,283)	48,727,053
PINE FALLS	56,913		1,251			58,164
WHITESHELL	127,928			17,801	(6,092)	139,637

(1) Effective from fiscal year 2003/2004 on, school divisions are required to limit the proportion of the budget spent on administration expenditures in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier school division, D.S.F.M and the Winnipeg Technical College are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Exceptional, Program 210). This appendix provides an analysis of the defined administration expenditures as a percentage of the adjusted operating expenditure base. Expenditures shown for Function 500, Programs 605 or 710 may differ from corresponding amounts shown elsewhere in this repor owing to the inclusion of operating transfers for the purpose of calculating administration costs.

(2) For a definition of Divisional Administration, see expenditure definitions, page iii.

(3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 610).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expenditure definitions, page iii.

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expenditure definitions, page iii.

ADMINISTRATION EXPENDITURES 2003/2004 ACTUAL

	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE					
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL (from page 48)	LESS ADULT LEARNING CENTRES FUNCTION 300 (1)	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENDITURES (from page 62)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	11,453,618	381,263		11,834,881	501,380	4.2%
BORDER LAND	19,319,222	644,883	(496,711)	19,467,394	735,641	3.8%
BRANDON	49,046,411	311,181		49,357,592	2,105,571	4.3%
D.S.F.M.						N/A
EVERGREEN	13,143,780	234,984	(105,628)	13,273,136	598,697	4.5%
FLIN FLON	10,713,419	41,712		10,755,131	531,695	4.9%
FORT LA BOSSE	12,375,302	173,461	(813)	12,547,950	599,571	4.8%
FRONTIER						N/A
GARDEN VALLEY	18,520,796	159,434		18,680,230	650,258	3.5%
HANOVER	36,891,623	548,969		37,440,592	1,152,361	3.1%
INTERLAKE	24,293,023	381,823		24,674,846	1,047,250	4.2%
KELSEY	13,494,422	93,410	(437,569)	13,150,263	634,714	4.8%
LAKESHORE	11,341,357	222,297	(147,683)	11,415,971	442,883	3.9%
LORD SELKIRK	35,009,288	514,902	(305,980)	35,218,210	1,157,248	3.3%
LOUIS RIEL	111,820,212	1,563,744		113,383,956	4,051,306	3.6%
MOUNTAIN VIEW	27,084,330	376,297	(70,000)	27,390,627	1,177,919	4.3%
MYSTERY LAKE	27,111,577	74,789		27,186,366	1,116,809	4.1%
PARK WEST	16,732,216	172,241		16,904,457	734,198	4.3%
PEMBINA TRAILS	105,599,752	579,290		106,179,042	3,918,307	3.7%
PINE CREEK	9,846,076	185,594		10,031,670	476,127	4.7%
PORTAGE LA PRAIRIE	25,225,758	167,003	(368,969)	25,023,792	973,884	3.9%
PRAIRIE ROSE	18,698,432	597,674	(221,592)	19,074,514	776,349	4.1%
PRAIRIE SPIRIT	22,107,290	378,317		22,485,607	829,494	3.7%
RED RIVER VALLEY	17,305,867	382,029	(96,691)	17,591,205	680,884	3.9%
RIVER EAST TRANSCONA	126,995,129	1,684,926	(769,141)	127,910,914	4,411,695	3.4%
ROLLING RIVER	16,819,269	120,692	(132,476)	16,807,485	686,450	4.1%
SEINE RIVER	25,851,997	567,227	(287,590)	26,131,634	1,179,142	4.5%
SEVEN OAKS	66,427,956	799,170	(78,117)	67,149,009	2,526,227	3.8%
SOUTHWEST HORIZON	15,429,603	256,375	(15,425)	15,670,553	720,482	4.6%
ST. JAMES-ASSINIBOIA	66,351,553		(341,000)	66,010,553	2,608,129	4.0%
SUNRISE	39,824,283	1,424,954	(1,037,251)	40,211,986	1,725,561	4.3%
SWAN VALLEY	15,124,888	640,375	(11,340)	15,753,923	659,154	4.2%
TURTLE MOUNTAIN	9,268,889	167,875	(165,296)	9,271,468	470,769	5.1%
TURTLE RIVER	7,012,272	177,402		7,189,674	294,049	4.1%
WESTERN	10,491,088	160,735	(318,599)	10,333,224	434,941	4.2%
WINNIPEG	262,307,479	2,378,517	(422,934)	264,263,062	8,117,909	3.1%
WPG. TECHNICAL COLL.						N/A
PROVINCE	1,299,038,177	16,563,545	(5,830,805)	1,309,770,917	48,727,053	3.7%
PINE FALLS	1,333,610			1,333,610	58,164	4.4%
WHITESHELL	2,431,255	316,861		2,748,116	139,637	5.1%

(1) For a definition of Adult Learning Centres, see expenditure definitions, page iii. Expenditures shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

STATISTICAL SUMMARY
2002/2003 AND 2003/2004 ACTUAL [1]

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL [2]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL	SPECIAL LEVY MILL RATE
	2002/03	2003/04	2002/03	2003/04 [3]	2003 [4]	2003 [5]
BEAUTIFUL PLAINS	6,882	7,305	15.2	14.9	154,722	17.6
BORDER LAND	7,610	7,856	13.5	14.1	131,521	21.1
BRANDON	6,372	6,874	15.2	14.5	145,886	17.6
D.S.F.M.	9,191	9,882	12.4	11.9	123,860	
EVERGREEN	7,289	7,700	16.1	15.7	203,180	17.1
FLIN FLON	7,649	7,693	14.6	15.1	85,990	23.6
FORT LA BOSSE	7,803	7,804	13.5	13.9	171,544	19.2
FRONTIER	11,878	12,166	12.8	12.2	35,415	
GARDEN VALLEY	6,040	6,092	15.8	16.4	106,578	18.4
HANOVER	5,444	5,779	17.9	17.8	94,796	17.4
INTERLAKE	7,004	7,220	15.0	15.0	124,230	20.5
KELSEY	7,309	7,677	14.8	14.3	87,565	23.0
LAKESHORE	7,665	8,324	14.5	14.1	97,987	21.9
LORD SELKIRK	7,106	7,344	14.9	15.3	144,885	20.2
LOUIS RIEL	6,917	7,328	15.2	15.2	126,905	23.9
MOUNTAIN VIEW	7,671	8,176	14.1	14.1	123,204	
MYSTERY LAKE	7,740	8,338	14.2	13.3	70,736	33.8
PARK WEST	7,505	8,000	14.4	13.7	150,715	19.6
PEMBINA TRAILS	7,453	7,726	14.8	14.5	166,899	24.3
PINE CREEK	7,508	7,705	14.2	14.4	129,012	21.7
PORTAGE LA PRAIRIE	7,185	7,289	14.6	14.7	142,336	18.5
PRAIRIE ROSE	7,616	7,875	14.4	14.1	159,730	
PRAIRIE SPIRIT	8,690	8,702	13.2	13.5	134,616	21.9
RED RIVER VALLEY	7,339	7,704	15.9	15.4	155,273	
RIVER EAST TRANSCONA	6,795	6,988	15.1	15.0	115,958	24.0
ROLLING RIVER	7,432	7,906	14.3	13.8	145,832	20.7
SEINE RIVER	6,837	7,397	15.9	15.5	94,836	23.6
SEVEN OAKS	7,146	7,619	15.4	15.1	107,188	28.3
SOUTHWEST HORIZON	8,088	8,385	14.5	14.2	171,816	20.4
ST. JAMES-ASSINIBOIA	6,753	7,237	15.0	15.0	176,033	19.8
SUNRISE	7,392	7,936	14.3	14.1	140,597	22.6
SWAN VALLEY	7,691	8,054	15.3	15.1	115,261	23.5
TURTLE MOUNTAIN	7,310	7,498	13.7	13.7	147,718	20.7
TURTLE RIVER	7,988	8,723	13.4	13.8	103,134	23.1
WESTERN	6,599	6,840	16.7	16.3	116,390	21.4
WINNIPEG	7,961	8,213	14.6	15.1	132,276	28.6
PROVINCE	**7,432**	**7,764**	**14.8**	**14.7**	**130,305**	**23.3**
PINE FALLS	8,254	8,667	13.6	12.9		
WHITESHELL	8,731	8,744	11.4	11.7		

(1) As assessment per resident pupil and special levy mill rates for amalgamated divisions are not available for the 2003 taxation year, previous year comparisons are excluded from this statistical summary.
(2) From page 4 (for more information, see page 4).
(3) From page 9 (for more information, see page 9).
(4) From page 56 (for more information, see page 56).
(5) From page 53 (for more information, see page 53).